King County

Department of Executive Services

2011

King County

Real Property Asset Management Plan

Prepared by:
Facilities Management Division
Kathy Brown, Division Director

The King County Real Property Asset Management Plan (the Plan) is a policy guidance document for the management of King County's real property assets. It is intended as a sub element of the public facilities element of the King County Comprehensive Plan and the Capital Improvement Plan, and includes space standards, current and future space needs, a policy framework regarding county facility development, and the county facility planning work program. Because the County's facilities and real properties support the range of county activities and services, the Plan interrelates with policy guidance and planning across county operations. However, the Plan is fundamentally the policy guidance document for the management of the County's real property asset portfolio; to the extent that the Plan conflicts or contradicts with other county declarations of operational policy, e.g. in ordinance, Code, or Council-approved plans, those plans supersede this Real Property Asset Management Plan.

Department of Executive Services

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King County
Real Property Asset Management Plan

Volume I of III

Real Property Asset Management Policies, Practices and Strategies, 2011 Work Space Survey

Prepared by:
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Volume I: Real Property Asset Management Policies, Practices and Strategies; 2011 Work Space Survey

Section 1: Executive Summary

Introduction:

The 2011 King County Real Property Asset Management Plan (the Plan) comprehensively addresses the County's management of its real property, including workspace planning. The Plan is a high level plan outlining and guiding the real property asset component of the King County Strategic Plan 2010-2014 (Strategic Plan), linking real property management with the Strategic Plan's principles, delivery goals, and priorities. The Plan expands on previous editions of the King County Space Plan, providing a foundation for reducing the County's overall building footprint, reducing costs, and preserving county services. The Plan recommends a series of near term departmental moves and consolidations to improve space efficiency, strategies and policies to focus the County efforts for greater performance of our real property assets.

The Real Property Asset Management Plan

The Real Property Asset Management Plan consists of three volumes:

- Volume I: Real Property Asset Management Policies, Practices, and Strategies
- Volume II: Short Term Space Planning and Moves Responding to the Economic Realities of King County
- Volume III: Appendices

The Real Property Asset Management System

The Plan addresses the components of real property asset management system, recognizing that real property activities are interwoven. Volume I identifies the characteristics and requirements of the activities performed by the County related to management of real property: portfolio management, operations and maintenance, environmental sustainability, and disaster preparedness and security. Policy changes are recommended that bring forward the connections among the different system components. Volume III's Appendices contain the background legal framework driving many of the County's real property management activities.

Data-Driven Decision making

The Plan also meets FMD's responsibility for producing actionable data to help guide planning and decision-making regarding workspace utilization. Taking advantage of the comprehensive information provided by county departments and agencies with the 2011 Space Survey, the Plan provides recaps of departments' evaluations of existing work spaces, identifying emerging changes in space needs. The Plan lists the elements of facility cost charges for 21 of the County's major facilities, and includes an analysis of the space utilization for seven multi-tenant

county office buildings, providing occupancy costs per FTE for each tenant department. By "sizing the prize", that is how much underutilized space is in the seven buildings, the Plan reveals the "lost opportunity cost" borne by the County for such space – and sets targets for improving space utilization and overall efficiency in the County's major office buildings.

Increased County Collaboration

Within Volume I and Volume II are recommended actions and strategies to increase the efficiency, effectiveness, and overall performance of the County's real property portfolio. As summarized in the Space Survey chapter in Volume I, FMD staff held a series of workshops reviewing the cost and efficiency assessment data and potential short term move planning with county leaders. Utilizing these new measures and tools, informed departments need to partner with FMD to improve the productivity of their work spaces. The Plan presents a number of initiatives to increase collaboration among departments to get the most out of county buildings.

Providing Future Flexibility

Fostering new approaches to the County's real property management challenges must take into account short term and long term demands. By highlighting the components of the County's real property asset management system, the Plan connects the County's long term needs with correlated factors: technology, transportation, and increased employee productivity. The Plan recommendations build flexibility to meet the future requirements of the County's changing facility needs.

Simultaneously, the County needs to move quickly to consolidate and co-locate departments to save King County departments money, to better utilize existing work space and potentially, to dispose of unneeded county facilities. Volume II's short term plan provides a roadmap to vacate the County's Yesler and Blackriver Buildings to reduce facility overhead, increase efficiency, and save money.

The need for careful planning and management of King County's real property assets has never been greater. Constant financial pressures necessitate creative initiatives that will reduce the County's overall building footprint, reduce costs, and preserve county services, while building for future flexibility and emerging needs. The Plan is an advantageous step in moving toward a more sustainable King County.

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Section 2: Real Property Asset Management Plan

Introduction – Report Roadmap

Never, in the history of King County, has the need for careful planning and management of King County real estate assets been more critical. At a time when global, national, and local economic factors have significantly reduced government resources, King County population continues to grow, and taxpayers expect and demand continuation of government services. By consolidating government functions and work spaces and carefully deciding which properties and buildings to retain, millions of dollars in annual maintenance and operation costs can be saved, freeing up scarce financial resources for critical government services. With this in mind, staff from the Department of Executive Services (DES) Facilities Management Division (FMD) has prepared this comprehensive plan, the Real Property Asset Management Plan for managing King County real property assets.

Managers of the public's real property assets face many new challenges. Technology is advancing rapidly and social changes are diversifying community needs, even as King County's financial resources are diminishing. Guided by the 2010-2014 King County Strategic Plan, county departments and agencies are revising their products and work processes. The role of King County's Real Property Asset Management Plan is to support and enable the delivery of services to the public in an effective and efficient manner consistent with the King County Strategic Plan.

Given these many new challenges, this 2011 King County Real Property Asset Management Plan (the Plan) departs from the approach in previous County Space Plans. The Plan includes all the components of real property asset management, i.e., planning, monitoring, acquisition and development, operations and maintenance and surplusing. The Plan has three volumes.

- Volume I provides the Plan's vision and mission, policies, practices and strategies as well as the results of the 2011 Workspace Survey.
- Volume II provides the Short-Term Space plan addressing recent and proposed consolidations and the related policy drivers.
- Volume III provides the Appendices.

Volume 1 Section 1 provides the Plan's Executive Summary. In order to be better prepared to respond to future needs, Section 2 describes the Plan's components and lists the Plan's vision, and mission. Building on the external and internal challenges reported in the Strategic Plan, a set of challenges specific to real property asset management over the next five years has been developed.

Section 3 provides a policy framework for the County's real property asset management activities. Section 4 provides for each real property asset management component, critical data

and a high level description of how the County's property assets are managed, operated, and maintained – including high-level goals and objectives. Section 5 provides a description of general government buildings owned and leased and details the County's building occupancy costs with a snap shot of the County's owned and leased facilities where employees work detailed in the following section.

Section 6 provides the results of the 2011 Space Survey – where King County agencies and departments described their business plans, assessed their work spaces and discussed the change drivers affecting their workspace needs. The section includes additional metrics regarding facility costs, alongside building, staff, and square footage data. Workspace performance measures are provided for the seven major county office buildings with the results showing the impact on recent county downsizing and the potential for improved utilization. The section also describes trends in the work place.

Section 7 outlines the overarching strategies needed to position the County maximize the benefits obtained from the County's the real property asset management portfolio.

In addition to policies Volume 2 Short-Term Space Planning and Moves provides current locations and opportunities for savings, emerging space needs, short-term space plans, and cost savings assumptions and move cost estimates.

Previous Space Plan iterations summarized the guidance within major reports and Facility Master Plans (FMPs) in an introductory section; this Plan includes authorities and responsibilities within the chapters detailing the components of Real Property Asset Management. Further detail on the various legal authorities is in Appendices B through E.

There is major departure in this Plan from previous Space Plans regarding staff forecasting. Previous consultant reports have recommended inclusion of a long-term projection for full time equivalent position growth presented for one, three, five and ten years into the future. However, the County's ongoing financial constraints resulting in continuing staff reductions render the exercise problematic. This Plan focuses on the impact of the County's recent downsizing and improved use of existing office space through consolidations and asset management. Should the County reverse course, the policies proposed in Section 3 and the workspace performance metrics proposed in Section 6 will ably guide any increases in space needs.

The Plan also provides information important to the Capital Facility Plan Element of the 2008 King County Comprehensive Plan (KCCP) with the 2010 update. The KCCP is the guiding policy document for all land use and development regulations in unincorporated King County, and for regional services throughout the County including transit, sewers, parks, trails and open space. The Plan comports with the relevant policies included in the 2010 update.

The information presented is current "point in time". The management of real property assets is, by its nature, dynamic and continuous. In response to the public and tenant needs, changes can occur quickly in priorities and work space needs. Managers of King County's buildings must respond to a multitude of unanticipated problems and emergencies; for example, building system failures, extreme weather events and security threats.

This Plan will be continually updated and monitored as future events dictate.

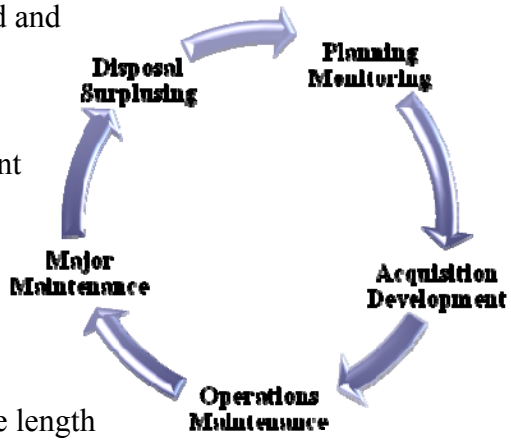
What is a real property asset?

An asset is an item of value that generally is expected to have a life longer than one year. Real property assets are commonly defined as land, buildings, infrastructure and equipment. The County's real property assets are to support and enable delivery of services to the public. These assets consume significant resources to acquire, to develop and to keep operational and maintained over their expected life.

As shown in Figure 2 each asset has a life cycle;

- ✓ the planning and monitoring phase identifies need and ensures an efficient asset portfolio;
- ✓ the acquisition/development phase obtains assets required for service delivery;
- ✓ the operations and maintenance phase meets tenant needs and minimizes facility downtime;
- ✓ major maintenance phase extends the asset's useful life, and
- ✓ the disposal/ surplusing phase is initiated when as asset is no longer needed.

Figure 1
Real Property Asset Life Cycle



Real property asset management is a continuous process over the length of the whole life cycle of an asset. The life cycle phases are interwoven; each phase can impact another. Investment decisions in the design of the heating, ventilation and air conditioning system can directly impact the level of maintenance needed during the life of the asset. Inadequate maintenance levels can trigger early replacement of building systems. Each phase needs to be carefully managed in order to extend the useful life of the asset bringing maximum benefit to the public.

The life cycle approach to the management of a real property asset requires an understanding of the interdependencies of each phase and drives a long-term view when decisions are made.

What is a real property asset management plan?

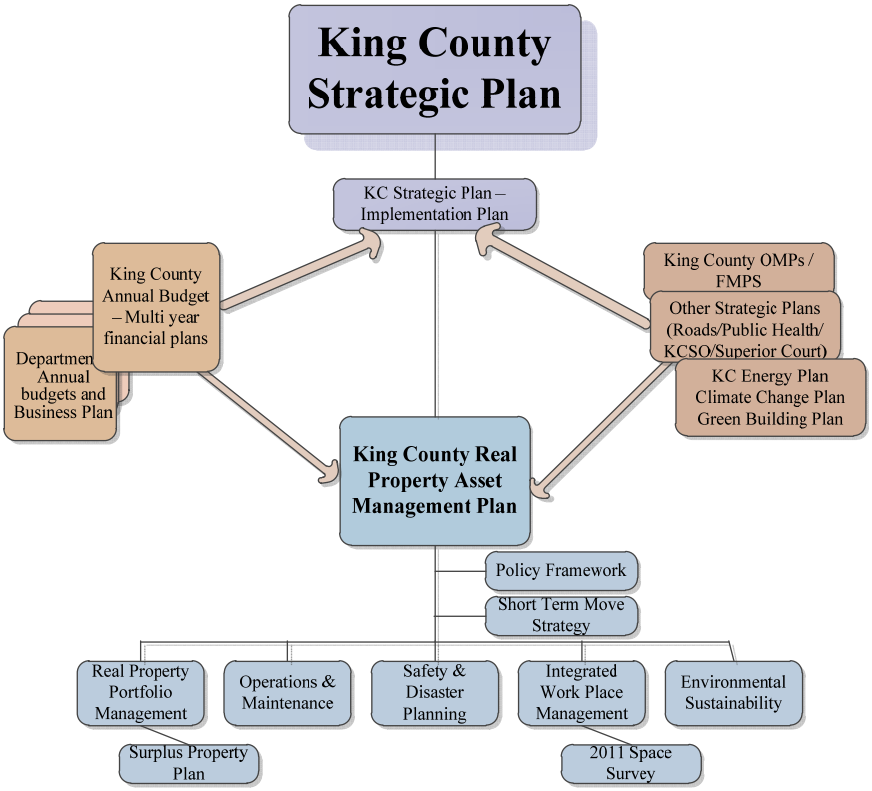
The Real Property Asset Management Plan (the Plan) is a high level plan outlining and guiding the real property asset component of the King County Strategic Plan. The Strategic Plan describes what services the County provides, the results the County is trying to achieve for the community, the emerging and strategic issues that may impact service delivery, the major risks that might prevent the County from completing its results, major strategies or initiatives to ensure organizational capability and how performance will be reported.

As shown in Figure 3 below the Real Property Asset Management Plan is also informed by Council and Executive actions:

- Adoption of the County's annual budget and multi-year financial plan;
- Council adoption of operational master plans and facility master plans; and;

- Executive approval of agency/departmental strategic and business plans.

Figure 3 King County Strategic Plan Linkages



The Plan serves as a baseline to show progress and transparency for the implementation of approved policies and strategies. The plan informs policy, operational and budget decisions and provides a structure to enable oversight and management of the County's real property asset management. It provides direction and a policy framework for county property and facility managers.

The Plan provides the following:

- The mission and vision,
- The challenges facing the County's real property assets,
- A policy framework for the County's Real Property Asset Management Plan.
- A prioritized list of short-term actions to be taken to improve county work space utilization and save money,
- The goals and objectives for major asset management components
  - ✓ real property asset portfolio management,
  - ✓ operations, maintenance and major maintenance,
  - ✓ the integrated work place management,
  - ✓ environmental sustainability, and,
  - ✓ safety & disaster planning.

- An assessment of the office space utilization for the major general government office buildings,
- The identification of real property owned and leased by the County,
- A projection of future capital needs,
- A prioritized list of short-term actions to be taken to improve county work space utilization and save money, and
- A recommended list of strategies to address the challenges and future county asset needs.

Compared to all other decisions an organization makes (and costs it incurs), facilities:

- Can be expensive to build and operate,
- Can take years to plan, design or develop and make operational,
- Can last for multiple generations,
- Can dramatically impact the County's efficiency and effectiveness, and
- Cannot be specifically scaled up or downsized (unlike staff or equipment, which can usually be added or divested comparatively quickly).

Nearly every organization wants its facilities to be cost competitive, be time responsive and be sufficiently agile to accommodate change.

The County's strategic real property asset management planning entails understanding the County's business strategies and developing facilities plans that support the strategies. To be truly strategic, real property asset managers must:

- Understand the County's current strategic plan and the facility implications,
- Anticipate a range of business possibilities over the coming decades (changing service delivery options, changing product/service lines, changing demographics of the workforce, etc.),
- Identify the range of facility solutions that may be needed, and,
- Develop alternative solutions or approaches for accommodating these alternatives.

International Facility Management Association. - 2007

Trend Number 1:

Linking facility management to strategy—including workplace culture and branding

The customers of King County's real property assets are the people who visit, use, and depend on those properties: elected officials, county employees, county residents, and visitors. As stewards of the County's real property assets – its buildings and other properties – FMD values the customer service goals of the King County Strategic Plan. By focusing on the individuals who utilize our real properties, FMD strives to reflect service excellence in our management of the County's real property asset portfolio.

Real Property Asset Management Plan Vision, Mission and Core Values

This section provides the vision, mission and core values for the Plan. The vision describes a picture of what the Executive would like to achieve with the Plan. By definition the vision is stable, very long-term, and difficult to achieve. The mission statement states the purpose of the Plan in terms of preferred outcomes. The core values are what are truly important in the way the Plan is managed.

Vision

King County's community-centered, sustainable workplaces facilitate excellent public services.

Mission

The County is recognized for planning, developing, and managing excellent facilities supporting the County's delivery of quality public services.

Core Values

1. Excellence: Enthusiastically delivering quality services to customers while consistently seeking to improve those services through creativity and innovation.

2. Communication: Maintaining and improving customer communication from "front end" understanding of customer needs and wants through "back end" customer satisfaction and opportunities for improvement.

3. Teamwork: Working together collaboratively; valuing individuals and their contributions to the team; and treating each other with respect and dignity.

4. Process: Developing, marketing, and delivering services through processes that are clear, transparent, easy to understand, expeditious, and cost-effective.

5. Credibility and Trust: Consistently emphasizing building and maintaining credibility and trust with our partners through effective, transparent, service-oriented work.

6. Stewardship: Conducting the County's business in an environmentally, socially, and economically responsible manner that is reflective and protective of the public trust placed in us as stewards of the County's real property assets.

What are the challenges the King County Real Property Asset Management faces in the near and long-term?

To be better prepared to respond to future needs, the Plan aligns its policies, goals and objectives with the King County Strategic Plan. Building on the external and internal challenges reported in the Strategic Plan (Appendix A), a set of strategic challenges specific to real property asset management over the next five years has been developed. These challenges augment the challenges included in the King County Strategic Plan.

Fiscal constraints: As detailed in the Strategic Plan fiscal constraints will continue to be a strategic driver for all of King County. King County has and will continue to face significant budget gaps for the foreseeable future. As property managers we must maintain an asset portfolio responsive to county needs and seek reasonable return on investments no longer needed. As facility managers we must seek ways to reduce occupancy costs striking a balance to responding to tenant requests; to performing preventative maintenance work and to completing major maintenance work. We also must develop new facilities that increase the benefits to our customers while keeping life cycle costs neutral. Staffing levels are also impacted by the fiscal constraints. As pressure continues to reduce expenditures, examining work processes and identifying potential waste becomes a high priority. The continued ability to adequately operate and maintain the county facilities to ensure their useful life under the County's fiscal constraints becomes more challenging.

King County Product Emphasis: King County is retooling the way it manages the services provided and the work performed with heightened emphasis on the products the County produces. This emphasis focuses attention on outcomes - the end-result of a process or activity. The County's property and facility managers must focus on ways to manage our products, i.e., buildings and property, in a manner that supports and enables our customers/tenants to create their products with greater value for less cost. It is critical that real property asset managers link the County's real property asset portfolio to the agency/departmental products.

Service Delivery Is Changing: County agencies are developing new and more cost effective ways to deliver services. As noted in the Strategic Plan, King County's customers are changing in several important ways. Demographic changes mean King County is serving a more diverse population than ever before. King County now has 23 percent of its population speaking English as a second language with up to 100 different languages spoken. As the County's population concentrates in the cities, reaching and providing local services to the unincorporated area has triggered changes in facility needs. Service providers are also noticing that the populations they serve are concentrating in the south end of King County. The County's property and facility managers must align our products, i.e., the property and facilities we own/lease/and maintain, with the changes in service delivery needs.

Technological Advancements: The general public's willingness to embrace technology as a way to enhance their well-being and to incorporate a constantly changing array of new technology challenges the County's service providers and facility managers to do the same. County service providers are expanding their use of E – Business, thereby lessening the need for direct customer contact. Employees are increasing their use of technology to work with other employees. County facility managers must leverage technology for more efficient facility operations. This becomes more challenging given the often high cost of incorporating new technology into the work place. The challenge is to know when to invest and how to use the technology to reduce overall costs.

International Facility Management Association. - 2007

Trend Number 5:

Emerging technology—changing user/tenant needs, changing building technologies, Building Information Modeling, Integrated Workplace Management Systems, underutilization of current technology, obsolescence.

Real Property Asset Realignment: As a result of recent King County Sheriff's Office reorganizations designed to improve service delivery to the unincorporated areas and contract cities, the Executive and Sheriff are proposing that selected County facilities be closed and surplussed. Similarly, the Executive and District Court are proposing that District Court functions in the Kent area be consolidated into the Maleng Regional Justice Center, and that the District Court Aukeen Courthouse be sold to the city of Kent. A focused effort is underway to further consolidate county functions as the County downsizes. As more county agencies/departments plan to locate near the customers they serve or to more accessible areas, county facilities will likely close. As the needs of county agencies/departments change, the impact can be significant on facility operating and maintenance staffing.

Uncertainty Regarding Public Health Funding: Because both federal and state funding of the county's public health programs is uncertain for the next fiscal year, the impact on the county's owned and leased work space remain in flux. As a result, FMD is anticipating changes to the Public Health portion of the King County real estate portfolio; however, the exact nature of these changes and related impacts to staffing for the county's facilities operations and maintenance is uncertain.

How We Work Together is Changing: The increased use of teams and cross unit work places more pressure for improved communication and information flow. This creates a need for a greater variety of meeting spaces and more mobile supports. There is a greater use of dispersed work groups increasing the use of video conferencing, conference calls, and live meetings via the internet. Continual reorganizations and restructuring give greater emphasis for flexible infrastructure and mobile furnishings and technologies.

Sustainability in the Work Place: The County's 2010 energy policy sets a goal of reducing energy use in county buildings and facilities from 2007 baseline levels by 20% by 2012. The County's policy is to maintain environmentally sustainable county buildings. Investing in

energy management is now a functional requirement in order to gain the anticipating savings in occupancy costs. Employee involvement plays an important role to realize the County's sustainability goals.

Equity and Social Justice Initiative: This initiative gives importance to locating and managing our facilities in a manner that enables individuals and communities to access the determinants of equity thereby reaching their full potential. Determinants of equity means the social, economic, geographic, political and physical environment conditions in which people in our County are born, grow, live, work and age that lead to the creation of a fair and just society. As the County manages and enhances its real property assets and work places, it is essential that changes support the County's equity and social justice initiative.

Regulatory Changes: Enhancements and changes to the Americans with Disabilities Act (ADA), the Family and Medical Leave Act (FMLA), and the Occupational Safety and Health Act (OSHA) can impact the workplace. For example, a Fair Labor Standards Act (FLSA) amendment within the 2010 Healthcare Reform Act requires employers with 50 or more employees to provide a clean, safe, and private space other than a bathroom for breastfeeding mothers use to express breast milk. Similarly, full implementation of the County's National Pollutant Discharge Elimination System (NPDES) permit will trigger changes in the way the County manages facilities and its various property holdings. The NPDES permitting system regulates discharges of storm water runoff from municipal storm sewers. In Washington, the Department of Ecology develops and administers permits; the County complies with permit requirements through its Stormwater Management Program (SWMP), developed by DNRP in 2010. The SWMP touches County property management in a number of ways: 1) including County properties in the County drainage map, complying with King County Stormwater Design Manual (SWDM) requirements in design and construction, 2) establishing storm water reduction practices for impervious surfaces on many county properties and vacant areas, 3) developing Stormwater Pollution Prevention Plans (SWPPs) for qualifying properties, and many other ways. Future changes in NPDES Permit requirements and associated storm water management will impact the County's asset management strategy as well.

Improved Quality of Work Life: As highlighted in the County's Strategic Plan, county employees want more meaningful ways to shape the direction and quality of county services. Employees feel they have positive contributions to make in ensuring programs are managed more effectively and efficiently. The aging workforce and different work styles can affect how work spaces are designed. It is recognized that there is a correlation between facilities and employee productivity and performance. Building age and condition, the quality of maintenance, temperature, lighting, noise, color and air quality can affect employee health, sense of safety and well-being.

International Facility Management Association. - 2007

Trend Number 2:

Emergency preparedness — including (but not limited to) basic safety and security, acts of terrorism, natural disasters, workplace violence, chemical/ biological incidents, pandemic crises, data protection

Emergency Preparedness: King County is facing an increasingly complex and diverse array of large scale threats of natural and human origin—from more immediate threats like the influenza pandemic

and Green River flooding to longer-term issues like saving Puget Sound and protecting ourselves from the impacts of climate change. These are long-term issues that require the County to act with urgency in the short-term while proactively assessing risk and planning for future disasters, health threats, and environmental changes. As facility managers, advance planning and preparation are important in minimizing the disruption that often follows and event and can speed the recovery process.

All of these strategic challenges have one thing in common: They require county property and facility managers to be agile, i.e., the ability to adapt rapidly and cost efficiently to changes in business environment. King County's challenges are both complex and wide reaching. Developing ways to manage and address these issues is the only way King County will be able to achieve its goals on behalf of the community.

Section 3: Policy Framework for the County's Real Property Asset Management Plan

Policies clarify what can and cannot be done in pursuit of an organization's objectives. They guide decision making and facilitate solutions to recurring problems. Policies provide a basis for management control, promote consistency and coordination and reduce the amount of time managers must spend making decisions. Policy statements are intended to cover the range of actions required to implement the approved strategies for future action.

The Policy Framework for the County's Real Property Asset Management Plan sets the direction for the management of real property assets consistent with the King County Strategic Plan and agency/departmental strategic and business plans. The Framework ensures that real property asset and workspace activities demonstrate sound stewardship and value to county operations.

There are two broad categories of policies: those concerned with how efficiently real property is managed in support of agency and department programs, and, those whose primary focus is on meeting the broader public interests, i.e., security, safety, environmental sustainability and accessibility.

A failure to effectively manage real property assets and workspace can result in increased program and administrative costs and can compromise program outcomes. The management of real property is a balancing act. It supports agency and departmental efforts to fulfill program objectives while balancing financial and efficiency-related asset considerations with broader public interest considerations.

Real Property Asset Management Policies

1.0 New: The Real Property Asset Management Plan (the Plan) is one component of the Capital Facility Plan for King County's Comprehensive Plan. The Plan will be developed and implemented in a manner consistent with the County's Comprehensive Plan policies.

Under Chapter 8 Facilities and Services; Section II C, the Comprehensive Plan (Comp Plan) requires the County to prepare a capital facility plan that includes an inventory of existing capital facilities owned by public entities, a forecast of the future needs for capital facilities, including the proposed locations and capacities of expanded or new facilities, and a six-year plan that will finance the expanded or new facilities. Technical Appendix A of the Comp Plan is an executive summary of documents containing inventories of facilities and services provided by King County (health and human services and law, safety and justice, transportation, and regional wastewater treatment and reclamation).

2.0 New: The County's real property asset management strategy will support the King County Strategic Plan and agency/departmental business plans by providing the most efficient and economical management of County owned and leased space.

Effective real property asset management, including property acquisition, operation, maintenance, and disposition, requires alignment with the county's strategic plan and core

business strategies. The County's real property is a significant resource. Managed well, it enables effective and efficient program delivery. It facilitates county-wide analysis of impacts and informed decision making. As the County's real property manager, the Facilities Management Division (FMD) routinely collaborates with county agencies to develop and manage assets to support short- and long-term goals.

This policy is aligned with the King County Strategic Plan Financial Stewardship Goal and the related Strategy FS 2.a - to manage the County's assets and capital investments in a way that maximizes their productivity and value.

3.0 New: The County will dispose of its underutilized and non-performing assets in a timely manner, reducing lost opportunity costs and maximizing benefit.

Agencies should routinely review their assets. If a property is no longer needed, the agency should work with FMD to take steps to redeploy the asset, i.e., identifying alternative County uses for the property, or to dispose of the asset by surplusing it following the procedures established by the King County Code. Retaining the asset for an undetermined future need creates additional unnecessary costs.

4.0 New: Real property asset information will be comprehensive and readily accessible to support strategic asset planning, performance analysis and budget setting.

Only with accurate and up to date data can informed real property asset management decisions be made. The County must work to have the needed information comprehensive and readily accessible.

5.0 No Change: Any space owned or leased by King County will be presented in future space plans in both useable square feet (USF) and rentable square feet (RSF) to ensure consistency in analysis and comparison.

2006-2007 Space Policies: same

RSF is the amount of space that is charged for in standard lease terms, and generally includes floor common areas, elevator lobbies, main hallways and the like. USF is the smaller area corresponding to the actual space that a tenant can use for their work processes. Comparing RSF alone cannot fully account for the relative utilization efficiency of work areas between different buildings; comparing USF alone cannot address fundamental differences in the efficiency of a building's design. Both are needed for comparison and analysis of buildings within the overall asset management strategy.

Financial Policies

6.0 New: All real property asset management policies, practices, and actions will be implemented in a manner consistent with the County's financial constraints, with alternatives evaluated for their countywide impact using life cycle cost analyses.

Life cycle cost (LCC) analysis is a method of assessing the overall cost of project alternatives. It is used to compare the costs of assets or workspace designs, allowing selection of the lowest cost option consistent with quality and function. Where feasible and consistent with county ordinances, LCC analysis should include the total range of costs over the asset life, including the environmental consequences of investment decisions, e.g., production, transportation, construction, decommissioning, and disposal costs.

7.0 Changed: In addition to fiscal notes, operating and capital improvement proposals transmitted to the King County Council will, where appropriate, include the full range of anticipated tenant improvements; and furniture, fixture, equipment, building occupancy and relocation costs.

2006-2007 Space Policies: In addition to the required fiscal note, CIP proposals forwarded for council consideration shall include estimates for any other anticipated costs such as tenant improvements, furniture, fixtures and equipment costs, relocation costs and any other costs associated with the project that might result in a future funding request.

Proposals impacting both the operating and capital budgets when transmitted to the King County Council will include the full range of estimated project costs, including costs for new tenant improvements, furniture and support equipment, and moving costs. Proposals will transparently detail each potential cost category to the extent possible; where costs are unknown or subject to change, the proposal will note it as such.

8.0 New: Relocations, both within county-owned space or to or from leased space, will strive to be, at a minimum, cost-neutral; all short- and long- term costs will be evaluated to include the impact on the county-wide utilization of office space.

The County's commitment to fiscal sustainability requires an ongoing effort to reduce costs. The direct costs of departmental and agency relocations and space reconfigurations must be balanced against their long-term benefit. "Cost-neutral" means that the fully-loaded relocation cost (e.g., including move costs, new equipment, tenant improvements and financing) pays for itself in the resulting reduced overhead and related costs over a definite period.

9.0 Changed: Over the long-term, County ownership of its office space will be preferred to leasing; investments in leased office space will occur when there is an overall benefit to the public.

2006-2007 Space Policies: The County shall monitor its use of leased space in downtown Seattle. If downtown leased space exceeds 10 percent of downtown occupied space and when building ownership will provide a long-term cost benefit to the County, the County should move to ownership or lease to ownership as a means to reduce reliance on downtown leased space.

The County may consider and select ownership options in the suburban areas when it is clearly demonstrated that ownership will provide a long-term cost benefit to the County.

Generally, facility ownership provides greater stability and lower total costs than leasing. Costs for leases and availability of locations vary significantly based on business and economic cycles. Ownership provides greater budget predictability through more steady facility costs. However, considerations regarding flexibility, funding mechanisms, location needs, and other factors may be more important in particular circumstances. Proposals for office space leases will defensibly articulate the lease's necessity as compared to other county-owned alternatives.

Building Operations and Maintenance; Major Maintenance Policies

10.0 New: Service level agreements between tenants and facility management will be collaboratively developed; linked to operating and maintenance costs; and regularly monitored and managed.

FMD will work with King County facility tenants to define service levels consistent with adopted operation and maintenance budgets.

11.0 New: FMD will proactively identify and implement efficiency improvements for individual buildings and the County's asset portfolio.

FMD will work to meet the County's energy efficiency and related environmental and fiscal sustainability goals through continual evaluation and assessment of the efficiency of its buildings and the county's real property assets as a whole

12.0 New: County facilities will convey an atmosphere of quality service, thrift, and environmental sustainability, consistent with community standards and expectations.

The County will operate and maintain its buildings mindful of the public's expectation for government buildings to reflect the community's character and history.

13.0 New: Preventative maintenance and major maintenance programs for the County's buildings will emphasize reducing unanticipated service delivery interruptions and extending the useful life of County assets.

Maintenance practices in the County's buildings should continue to focus on upkeep and preservation of critical building systems to ensure building longevity, as well as minimizing the potential downtime for building tenants and the services they provide.

14.0 Unchanged: Buildings placed on the surplus watch list will be subject to a reduced level of capital investment for rehabilitation or upgrade. Long-term capital investments will be limited to those building components that are a direct threat to health and safety or would result in failure of a building component. Short-term capital investments will be made to maintain the asset to ensure there is no significant loss of property value.

2006-2007 Space Policies: Same

Workspace Design Policies

15.0 Changed: County employees will be provided safe, secure, and healthy work spaces.

2006-2007 Space Policies: County employees will be provided with office space that: A.) Is highly functional and accessible; B.) is kept clean, reasonably secured and well maintained;

Safe, secure and healthy work spaces enhance worker productivity and reduce downtime. Workplace safety will be a topic area discussed in facility and business plans.

This policy is aligned with the King County Strategic Plan Quality Workforce Goal and the related Strategy QW 3. b to enable employee health and safety.

16.0 New: The FMD will proactively identify and implement work space efficiency and utilization improvements in county buildings.

Using available space utilization and cost metrics, FMD will identify workspaces and buildings that present opportunities for improved space efficiency. FMD will engage County departments and agencies to partner on potential workspace reconfiguration and improvement projects that increase workspace flexibility, consolidate space and save money.

17.0 New: King County agencies and departments will actively challenge their business practices and workspace densities to improve work space functionality and space utilization.

Agencies and departments know their work processes best. Creating efficiencies in systems of work often leads to a corresponding increase in the efficiency of the workspace. In considering work process changes, agencies and departments will also consider how such changes impact their space utilization, eliminating unnecessary "waste" and/or inefficient space.

18.0 New: Maximizing the County's return on investment in office space takes precedence over single agency/department needs when significant benefits to the County can be realized or major capital and operating costs are involved.

Priority will be given to existing government owned or leased accommodation when additional office space is needed.

19.0 Changed: King County workspaces will be designed for flexibility, agility, and financial sustainability thereby promoting employee productivity. Where feasible King County work spaces will be designed using County space standards; documented adjustments may be made to account for a building's physical constraints, lack of funding, or specific functional needs.

2006-2007 Space Policies: Established programming space standards will be prescribed as per square foot ranges for various categories of county employees and specialty programmed space. These Standards are to be used during planning and design.

Adjustments to the actual square footage standard may occur during design as a result of the physical constraints of a given building. The implementing agency shall certify that designs fully comply with the space standards except for specific conditions. Space standards shall be refined in future space plans.

King County space standards provide standard space allocations for county employees based on function. These standards serve as the baseline for county workspace programming, ensuring a foundation of efficient space utilization. However, existing conditions in many older King County buildings make some space utilization investments (e.g., demolition of walls, asbestos remediation, HVAC capacity limitations) uneconomical. Space standards must be compiled with to the extent possible, but within project funding constraints and awareness of present conditions and staff needs.

Innovative, creative workspaces support new approaches in business operations. Although County space standards provide a baseline for established position and functional norms, rigid adherence to the individual space standards would prevent innovative projects that increase efficiency and productivity through separation from the "one worker – one desk" paradigm.

20.0 Changed: Modular furniture, standardized where feasible, will be used when cost-benefit analysis supports its use and funding is available. Future flexibility in reuse and workspace reconfigurations will be considered during the procurement process. Use of secondary market furniture is preferred.

2006-2007 Space Policies: Modern modular workstation furnishings and filing systems continue to be considered in remodels of existing county-owned space and planned into the new county office building. The Facilities Management Division shall undertake a feasibility evaluation and, if feasible, develop a strategy for systematically upgrading all office workstations. Decisions on installing such furnishings will be considered when proven cost effective or when installation would result in substantial ergonomic improvements to the work space. Cost benefit analysis and available funding shall determine use of modern modular workstations.

2006-2007 Space Policies: County employees will be provided with office space that: D: Uses modular furnishing and configurations to enhance the functionality and efficiency of office space and to substantially reduce the ergonomic risk of the work environment, subject to council approval of the cost benefit analysis and available funding.

Long-term value to the County as a whole will be considered in furniture procurement. Designing for flexibility and agility requires workspaces and their configurations to be easily and simply reconfigured. Furniture investments include additional carry-over costs and benefits beyond the immediate project. Another benefit comes through familiarizing in-house trades crews with standardized modular furniture. Through initial training sessions and repeated installations of similar modular systems, training requirements are reduced over time. Additionally, spare parts can be stockpiled and re-used as furniture components become worn or broken. Thus, standardizing furniture systems and installing used furniture not only lowers

acquisition costs, but also reduces the time and cost of installation, removal, and re-installation, as well as overall maintenance costs.

21.0 NEW: The County will promote full appropriate workspace utilization through co-location and consolidation of functions, services, and agencies, and through upgrades to existing office buildings.

Greater business efficiency and space utilization often results from shared use of common spaces and adjoining areas by functionally-related departments and agencies. The County will seek to maximize opportunities for efficiency through co-location and shared space use, upgrading existing office spaces to provide such opportunities where cost-effective.

22.0 NEW: Workplace designs will integrate human resources and information technology policies and programs to create workplaces for diverse types of work functions and environments.

Multiple county policies address work alternatives and work-life balance. The County encourages, where appropriate, telecommuting (also known as telework), and modified work schedules. Workplace designs will maximize opportunities for departments and agencies to take advantage of existing and future policies related to work-life balance. Such efforts support the County's efforts to attract and retain a diverse and talented work force, to encourage affordable traffic mitigation, to improve employee productivity and to better address work and family demands.

Facility Location Policies

23.0 Changed: King County functions requiring heightened security and/or weapons screening will be located, to the extent possible, in county courthouse buildings. Related support functions will also be co-located in county courthouse buildings where possible.

2006-2007 Space Policies: the County has retained, upgraded and restored the King County courthouse, including life safety improvements, so that it is available for functions requiring weapons screening or a heightened level of security. Due to the availability of heighten security, elected officials such as judges, council members, the executive, the prosecuting attorney, the sheriff and the assessor should be considered priority candidates for occupancy in the courthouse. Supporting functions for approved courthouse occupants requiring heightened security shall also be candidates.

Departments, agencies, and service functions that involve ongoing, fundamental security risks from random acts of violence will be co-located in facilities with weapons screening. As this group categorically includes trials and court hearings, these functions will be generally located in the County's courthouse facilities.

24.0 Changed: County services will be located, to the extent possible, where service delivery is most cost effective and efficient.

2006-2007 Space Policies: Locate services outside of the regional centers when warranted by the need to service particular localities, the need for a particular specialized location or environment; the ability to reduce cost or improve functioning in cases where public accessibility and visibility are not significant issues or a use which is not appropriate in an urban center.

Co-locate services when relationships and/or user accessibility warrant and when economically feasible. Long-term asset management of county properties shall consider the needs of agencies with functional adjacency or related functions, especially when co-locating.

25.0 *Unchanged: County law and criminal functions and services will be regionally co-located at or near the King County Courthouse in downtown Seattle or the Maleng Regional Justice Center in Kent, to the extent feasible and desirable. Coordination or co-location of law and criminal justice functions will take place in conjunction with county-adopted operational master plans.*

2006-2007 Space Policies: Same; slight rewrite for clarity

26.0 *County work space planning will program department locations flexibly, based on identified functional requirements, economic benefits, asset management policies, and future adaptability rather than on the basis of designated buildings.*

As departments and agencies consolidate operations and reduce their space footprint, different buildings and locations will present opportunities for additional relocations. However, some present County ordinances and policy statements contain stand-alone policies that affect individual buildings. Achieving cost savings and increased efficiency is challenged if each individual County office workspace has individual move-in standards and rules.

27.0 *Unchanged: It is the long-term goal to co-locate the Executive and the Council in one County-owned building; however, temporarily relocating the Executive and the Office of Performance, Strategic and Budget (formerly the Office of Management and Budget), in the Chinook building makes economic sense.*

2006-2007 Space Policies The King County Executive and OMB shall remain in space at the Bank of America Towner under their current lease until such time as it is feasible for these functions to move to the courthouse.

28.0 *Unchanged: The King County Sheriff's Office Criminal Investigations Division (CID) will be relocated to the core complex of King County buildings in downtown Seattle, if deemed feasible and consistent with the Sheriff's approved operational master plan.*

2006-2007 Space Policies: No change with slight rewrite for clarity.

29.0 *Unchanged: The space vacated by CID in the Maleng Regional Justice Center (MRJC) will be converted to functions consistent with previously approved facility master*

plans for King County District Court, King County Superior Court juvenile programs, and Department of Adult and Juvenile Detention programs.

2006-2007 Space Policies: No change (a slight rewrite for clarity)

Consolidation of District Court into the MRJC and relocation of CID to downtown Seattle are longstanding departmental location policy goals. These efforts are linked and include the consolidation of District Court services at the Renton and Kent (Aukeen) District Courts into the MRJC.

30.0 Unchanged: The potential relocation of the Department of Adult and Juvenile Detention Work Education Release Program (WER) to the King County Correctional Facility (KCCF) west wing will be studied. The study report will include recommendations for potential alternative uses and/or tenants for the King County Courthouse space vacated by WER.

2006-2007 Space Policies: No change (a slight rewrite for clarity)

Moving WER from the King County Courthouse and into the KCCF is a longstanding policy goal. Previous efforts included WER relocation into larger comprehensive examinations of criminal justice policy and jail needs over the long-term. The viability of relocating WER to the KCCF, in terms of program needs and costs, will be studied in the near-term in the context of other jail planning for both secure and non-secure adult detention.

Building Design Policies

31.0 NEW: King County will site its essential public facilities consistent with the County's Comprehensive Plan Essential Facility siting policies.

The region will work cooperatively to site essential public facilities in an equitable manner. Essential public facilities are defined in the Growth Management Act and include large, usually difficult to site facilities such as jails, solid waste facilities, and airports.

32.0 Changed: The County will develop and maintain safe, attractive public buildings that create a good image for government, and that are sound financial investments and allow communities to flourish.

2006-2007 Space Policies: similar with "allowing communities to flourish" added. . This policy is aligned with the County's goal to encourage a growing and diverse King County economy with vibrant, thriving and sustainable communities. More specifically, the related implementation activity: "shape a built environment that allows communities to flourish" requires that the County design and develop public buildings to be integrated within the community and in a manner that enables the community to flourish.

33.0 Unchanged: The County will establish seismic standards in the space plan to provide policy direction for future decisions involving the construction of new buildings, acquisition of existing buildings and execution of new leased space.

2006-2007 Space Policies: Same.

34.0 New: All new construction of buildings, building purchases, new building leases, and major building retrofits must ensure ADA accessibility as required under all applicable building codes and local, State, and Federal laws. The County will also ensure appropriate space for breast milk expression and storage by nursing mothers as required by Federal law, with specifically designated locations in major County office facilities.

Older county facilities can present challenges for ADA accessibility, especially in downtown Seattle, where many county buildings are located on steep slopes. Where practical, the County will work to improve general accessibility and remove barriers as part of retrofits, remodels, and other major improvements. Future actions will also account for Federal requirements regarding appropriate locations for dedicated lactation rooms in major county facilities, and suitable areas in smaller, outlying facilities.

35.0 Unchanged: All new construction and major remodel and renovation projects must meet standards for LEED Gold certification, as long as there is no adverse effect to the affected fund; impact to the general fund and/or a cost impact of no more than 2% to other designated county funds.

2006-2007 Space Policies: County employees will be provided with office space that: E. Complies with the Leadership in Energy and Environmental Design (LEED) policies set forth in Ordinance 15118 including but not limited to the following: 1) King County departments and offices shall utilize LEED criteria to implement green building practices in the planning, design and construction of all new capital improvement practices in the planning, design and construction of all new capital improvement projects as set forth herein. 2) King County departments and offices shall seek the highest achievable LEED certification level that is cost-effective based on life cycle cost analysis and the limits of available funding. Projects qualifying for LEED certification shall be registered through the US Green Building Council. 3) For all new projects where the scope of the project or type of structure limits the ability to achieve LEED certification, departments and offices shall incorporate cost-effective green building practices based on life cycle cost analysis and the limits of available funding; 4) for all remodels and renovations with budgets over two hundred fifty thousand dollars, departments and offices shall see the highest LEED certification level achievable that is cost-effective based on life cycle cost analysis and the limits of available funding.

2006-2007 Space Policies: The County should seek to certify the improved efficiency and sustainability of major facility upgrades at a LEED Gold standard or greater. However, the cost of LEED certifications should not unduly impact the various purposes of the County's designated funds. LEED Gold certification presents a goal for project planning and execution to reach improved efficiency standards at reasonable cost.

Disaster Preparedness and Security Planning

36.0 New: King County will maintain emergency operations plans for all required buildings; including evacuation routing, continuity planning, and emergency-specific response planning.

The County's emergency operations planning includes facility-specific planning components, addressing particular needs for multiple types of emergency situations (e.g., earthquake, fire, flood) County disaster planning must address the specific strengths, weaknesses, and capabilities of each major county facility, through individual emergency operations plans for each building and in overall disaster planning countywide.

37.0 New: County buildings will be operated and maintained in a readiness position to support the Office of Emergency Management (OEM) conduct of emergency operations for local and regional disasters.

As noted above, the County's emergency operations planning includes facility-specific planning. Alongside individual building plans for different types of disasters, county buildings are also designated for specific purposes in local and regional disasters (e.g., as shelters, staging areas, and the like). County disaster planning will address the particular operational needs of each building as regards meeting these disaster response duties.

38.0 New: County facilities will be designed for resiliency, incorporating disaster resistance, survivability and facility security needs. To the extent feasible and practical, resiliency will be incorporated into existing county buildings as part of related building remodel and renovation projects.

Resiliency builds safety and security into a facility, facilitating disaster response and security incident planning. New county facilities will incorporate resiliency principles into the building design, while challenges to existing facilities will be addressed where reasonable and cost-efficient to do so (e.g., construction of the flood protection wall surrounding the MRJC, etc.)

Sustainability

39.0 New: Real property is managed in an environmentally responsible manner, consistent with the principles of sustainable development.

Sustainable buildings pursue the lowest possible environmental impact. Market experience over the last decade shows that sustainably developed buildings are not significantly more expensive than conventional building through construction, but result in lower operating costs and longer building life. Studies also report increased occupant productivity and well-being. Management of individual property assets and the asset portfolio should consider the total impact on sustainability resulting from the particular action, decision, or project, and not narrow definitions of transactional cost.

40.0 New: County owned and financed facilities will be designed, developed, and constructed using green building methods for environmentally, financially, and socially sustainable facilities where cost effective and consistent with Policy # 35 .

Sustainability is a primary goal in the King County Strategic Plan and in county facilities. County facilities must be built in a demonstrably sustainable manner, both for the County's long-term fiscal and environmental health and as central examples of the County's leadership in action. County projects will utilize full-cost accounting techniques to consider alternatives in construction methods, materials, and disposal to seek minimum impact possible.

Policy #35: Unchanged: All new construction and major remodel and renovation projects must meet standards for LEED Gold certification, as long as there is no adverse to the affected fund; impact to the current expense fund and/or a cost impact of no more than 2% to other designated county funds.

This policy is aligned with the King County Strategic Plan Environmental Sustainability Goal and the related Strategy ES 4d to incorporate sustainable development practices into the design, construction and operation of county facilities and county-funded projects.

41.0 New: The County will continue to reduce energy use and improve water quality through continuous improvements in facility and equipment efficiency, procurement, construction practices, and resource conservation.

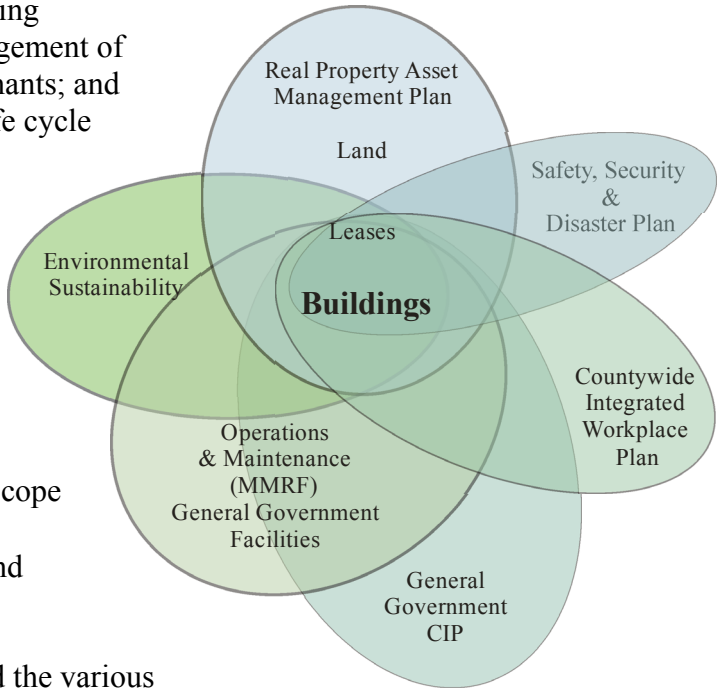
FMD will continue to engage in energy-efficiency projects that both reduce energy use and save costs. To improve water quality, FMD will actively engage in utilizing methods that reduce surface water runoff and impervious surfaces in relevant projects.

This policy is aligned with the King County Strategic Plan Environmental Sustainability Goal and the related Strategy ES 1d to protect water quality through reducing pollution at its source, wastewater treatment, low impact development practices and storm water management, and Strategy ES 4d to incorporate sustainable development practices into the design, construction and operation of county facilities and county-funded projects.

Section 4: Real Property Asset Management Components

The components of the Real Property Asset Management Plan are graphically displayed in the Figure 4 below. The components begin with the asset's life cycle phases. The Real Property Asset Management component of the Plan covers asset portfolio management: acquisition, permitting and franchising and leasing and sales responsibilities for the County's existing owned and leased property. The Operations and Maintenance component includes building operation and maintenance activities; management of the service level agreement process with tenants; and the major maintenance. Overlaying these life cycle phases are the County's environmental sustainability program and the disaster preparedness and security planning for county buildings as well as the Integrated Work Space Plan.

Figure 4 Real Property Asset Management Components



For each component the following section provides:

- a general description of the scope of work and budget, and,
- high level long-term goals and objectives.

Prior to developing the Plan staff assembled the various King County Code, ordinances, motions, audits and other guiding documents for each of the components. The documents can be found in Volume III: Appendices.

Appendix B Legal Framework: Real Property Portfolio Management

Appendix C Legal Framework: Operations and Maintenance

Appendix D Legal Framework: Environmental Sustainability

Appendix E Legal Framework: Disaster Preparedness and Facility Security

Appendix F Legal Framework: Integrated Workspace Legislative Authorities and Requirements (Includes Space Plans/Planning)

Real Property Asset Portfolio Management

Goal: A holistic and integrated real property asset management strategy aligning the management and performance of owned or leased property assets over time with the King County Strategic Plan, and the County's business objectives and service delivery requirements in a sustainable, financially feasible, and cost effective manner.

Property assets, both leased and owned, are important strategic resources that are expensive to build, maintain, and manage over time. They enable and support a broad range of the County's service delivery functions, with significant associated costs and levels of investment. In an environment of constrained resources, property investments need to be clearly justified and correctly prioritized. To be most effective, the County's property management strategy must be holistic; that is, taking a life cycle approach considering total investment and property costs for either owned or leased properties to include acquisition, maintenance, operating and disposal costs. The strategy must be integrated; that is, oversight must be horizontal across all County agencies and departments as a department's surplus property may be utilized effectively by another department.

King County Strategic Plan Alignment

Goal: Justice & Safety: Support safe communities and accessible justice systems for all
Objective 1. Keep people safe in their homes and communities
b. Maintain safe and secure county-owned infrastructure, including roads, bridges, buses, transit facilities, parks and buildings such as courts.

Goal: Financial Stewardship: Exercise sound financial management and build King County's long-term fiscal strength
Objective 2. Plan for the long-term sustainability of county services
a. Manage the county's assets and capital investments in a way that maximizes their productivity and value

Consistent with King County's Strategic Plan, the purpose of this Real Estate Asset Management Plan is to maintain safe and secure count-owned infrastructure and to manage county assets in a way that maximizes their productivity and value.

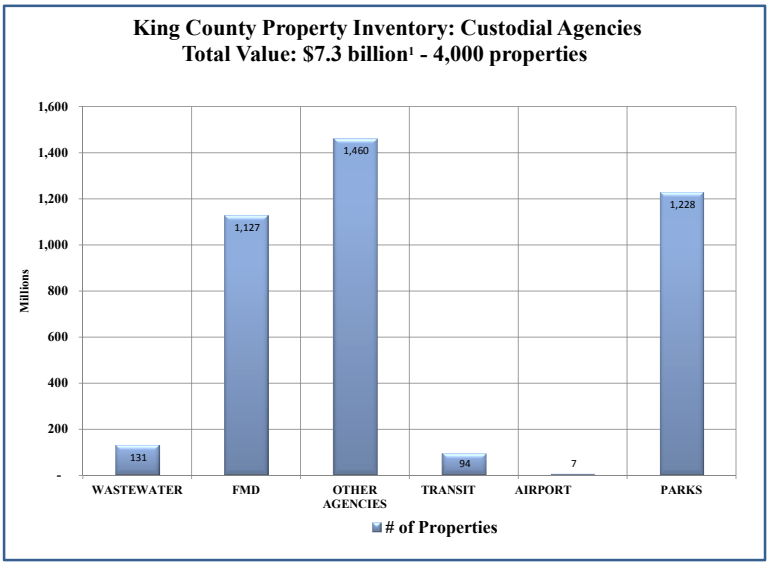
The principal aim is to ensure that: 1) the opportunity cost of financial resources tied up in land and buildings is minimized, 2) the moneys expended on the County's real estate portfolio are efficiently and effectively directed to provide the greatest value to the County's business strategies and service delivery requirements, and, 3) the highest and best use of King County properties achieved. A robust real property asset management plan, continuously reviewed, is a tool that can achieve the following objectives:

- Help to prioritize spending decisions,

- Ensure property decisions are consistent with service requirements,
- Identify opportunities for innovation,
- Provide a context for evaluating capital projects,
- Provide a basis for developing public-private partnerships,
- Identify assets suitable for investment or disposal, and,
- Identify opportunities to increase income generation or reduce expenditures.

As of January 1, 2011, it is estimated that the County owns approximately 4,000 parcels of land with an assessed value of $7.3 billon[1]. Figure 5 below displays the number of properties by King County Custodial Agency. "Custodial agency" is a term that applies to the King County entity whose fund acquired the property. The Facility Management Division Real Estate Services (RES) group is the "Custodial Agency" for all General Fund property.

Figure 5 King County Property Inventory*



* NOTE: This figure does not include Harborview Medical Center facilities, which are also owned by King County.

FMD (acting under the supervision of the County Administrative Officer) is the sole organization responsible for the full range of administrative processes required to acquire, dispose, inventory, lease and manage real property. The Department of Natural Resources and Parks (DNRP), and the Department of Transportation (DOT), have some limited authority with regard to property management:

- DOT/Transit is authorized to acquire properties.
- DNRP has authority to acquire open space, trail, park, agriculture and other natural resource real properties and has very narrow and limited authority to negotiate and

[1] This is a rough order of magnitude estimate using the King County Comprehensive Annual Financial Report (CAFR) for 2009.

manage concessions, which includes the right to allow concessionaire's use of King County property.

King County's real estate functions are listing in Table 1 Real Estate Functions in King County below.

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As the County's property manager, FMD's Real Estate Services section is primarily responsible for administrative processes related to property management, i.e., maintaining the County's property database and conducting most transactions and payments for County properties. RES is also responsible for reviewing franchises and easements for the use of county properties and ROWs – including approval of construction permits for such franchises and easements, such as installation of utilities under county roads, wireless towers on county properties, and the like.

Table 1 Real Estate Functions in King County

Functions	FMD	DOT: Transit	Parks & Open Space	DNRP: Water Quality	DOT: TOD	OIRM	Comments
Outside leasing	X						
Leasehold Management	X	X	X				Transit and Parks concessions only
Real Estate Records	X	X	X	X	X		
Maintain Inventory	X						
Surplus Sales	X						
In-House Brokerage	X						
Auction	X						
Franchising Permits	X					X	Cable Communications
ROW Construction	X						
Special Use	X						
Acquisition Agents	X	X	X	X			
Appraisals	X						
In-House Appraisals	X			X			
Peer Review Contracted Appraisals	X		X	X			
Relocations	X						
Title Searches	X		X				
Easements	X						

RES is composed of three units with 26 budgeted full time equivalent (FTE) positions: the Acquisition Unit, the Permitting and Franchising Unit, and the Leasing/Sales Unit. There is also an administrative group that reports to the RES Manager.

Table 2 FMD is mandated by the King County for managing an inventory of all county-owned and leased real property.

Table 2 FMD Real Estate Services Section – King County Code References

- KCC 2.16.035 Section E provides that the duties of the Facility Management Division include:
  - to manage all real property owned or leased by the County ensuring that properties general revenues closely approximating fair market value with the exception of open space, trail, park and other natural resource properties as well as real property and interests in real property necessary for the departments of transportation and natural resources and parks.
  - to issue oversized vehicle permits, franchises and permits and easements for the use of county property except franchises for cable television and telecommunications;
  - to assist county agencies in the acquisition of appropriate facility sites;
- KCC 4.36 provides that all rentals covering King County tax property and King County fee simple property shall be paid to the FMD with FMD staff responsible for keeping records of all rentals collected, crediting to each piece of property the amount of rentals received, and depositing with Finance department.
- KCC 4.44 provides that FMD conduct sales of all county tax title property.
- KCC 4.56 details that FMD manages the County's surplus property program as well as the County's financial investment properties.

- KCC 4.56.060 further defines FMD's real property responsibilities as acting under the supervision of the county administrative office; FMD is the sole organization responsible for the administrative processes of acquiring, disposing, inventorying, leasing and managing of real property, the legal title of which rest in the name of the County, or which the County manages in a trust capacity.
- KCC 6.27 details that right of way franchises for utilities shall be reviewed by the Department of Executive Services which as designated FMD as the reviewer and that the real estate services section has the authority to be reimbursed for all costs resulting from the issuance, renewal or amendment of a franchise.
- KCC 14.44 stipulates that the Real Estate Services section shall issue all construction permits for work performed in the county right-of-way by those holding franchises. The Real Estate Services section shall coordinate the review by all departments of right-of-way construction permit applications.
- KCC 14.45 provides that the Real Estate Services section shall issue right-of-way agreements for wireless minor communication facilities located or constructed within the count right-of-way. The RES section is responsible for ensuring that the proposed facility is located, designed, and proposed to be construction in a manner that complies with all county policies and costs.
- KCC 14.46 provides that FMD shall issue permits for all utility construction work and other uses performed upon, along, over, under or across any public place in King County on King County owned real property which is not dedicated as a right–of-way.

The major real estate asset management responsibilities; acquisitions, permitting and franchising and leasing and sales are described below with workload factors included.

Acquisition Responsibilities

Acquisition responsibilities include condemnation, appraisals, rights of entry and relocations.

Annual Activities	
ACQUISITIONS	
# of Parcels	75
# of Appraisals	44
# of Appraisal Reviews	42
# of Rights of Entry	40
# of Appraisal Contracts	15
# of Relocations	10

- Property Acquisitions: Managing property acquisitions covering a wide array of property sizes and complexity of transactions. However large or complex, there are basic steps associated with all acquisition transactions: negotiations with property owners, drafting purchase agreements, drafting legislative packages (cost estimates, ordinances, transmittal letters, and related documents), and facilitating prosecutor, executive, and council review of proposed acquisitions. Below are the major components of the acquisition process:

  - ✓ Coordinating with King County agencies to determine their acquisition needs (size of property or building, location, design features, functional adjacencies, amenities required, available funds, etc.);
  - ✓ Maximizing value to the County be leveraging existing assets for use by others and leveraging potential new acquisitions for multiple county users;
  - ✓ Validating property goals of an agency to determine if co-location of other county operations is possible;
  - ✓ Providing valuation services and/or working with real estate consultants (brokers, appraisers);
  - ✓ Negotiating purchase and sale agreements;
  - ✓ Drafting legislative packages for transactions; and

- ✓ Facilitating Prosecuting Attorney Office, Executive, and Council review of proposed transactions and legislative packages.

- Condemnation: On rare occasion invoking property condemnation procedures.

- Appraisals: Preparing real estate appraisals, managing contract appraisers, writing or reviewing appraisal reports and documents and providing valuation advisory services for acquisition and leasing.

- Rights of Entry: Negotiating agreements with property owners to allow King County staff or consultants to enter property for purposes of capital improvement program planning/design (such as land surveying, soils testing, access to construction sites, staging, etc.), obtaining permits, construction work, or environmental mitigation monitoring.

- Relocations: In conformance with federal law, assisting property owners with relocations after King County acquisition of their property.

Permitting and Franchising Responsibilities

FMD permitting and franchising responsibilities include negotiations and processing for a range of activities involving the use of county-owned property; utilities franchises for county ROW, construction permits in county ROW, easements, vehicle use permits, and special use permits. Each of these types of transactions addresses a different customer need to use county property.

Annual Activities	
PERMITTING & FRANCHISING	
# of ROW Permits	2,200
# of Special Use Permits	125
# of Overlegal/ Overweight Permits	450
# of Parade, other permits	60
# of Requests for Easements	6
# of Utility Franchises Completed	6

- Franchises: Granting franchises to utilities and similar linear service lines for the right to use county ROWs, e.g., water lines, natural gas lines, power.

- ROW Construction Permits: Issuing permits allowing the installation or maintenance of a specific utility component in the ROW under the auspices of a franchise agreement. These permits set the conditions for the utilities' installation work, and provide a means of coordinating and documenting inspections, which are performed by the Utility Inspection Unit in the Road Services Division.

- Easements: Negotiating terms and conditions with parties seeking easements on county lands. Easements are dedicated perpetual rights of access and/or specific use of real property.

- Special Use and Vehicle Permits: Reviewing and approving permits for temporary uses of county ROWs. There are three general categories of these types of permits: 1) "over legal" hauling permits, allowing overweight and/or overweight hauling on county

roads; 2) fee Special Use Permits; and, 3) non-fee Special Use Permits granting temporary use of county ROWs (i.e., private or community activities requiring exclusive use of county roads such as parades, block parties).

The activities described above provide maximum benefit to the County and the public in cases where non-county entities wish to use King County property or ROW. The benefit is considered in two ways: quick disposition of public and private requests for the use of county ROWs, and ensuring sufficient financial return to the County for such use through franchise rates and permit fees.

Leasing/Sales Responsibilities

The leasing and sales responsibilities include lease management of King County properties, transactional work in leasing county and private space, property sales of all surplus and county-owned property, support for strategic planning projects, surveying and reports, and the tax title property program.

Annual Activities	
LEASING	
# of Lease, Renewal, and Amendment Transactions	35
# of Parcels Managed (Total Inventory)	4,092
# of Lease or Rental Agreements Managed by RES	279
# of Surplus and Sales of King County Owned Property	12
# of Other Custodial Agency Properties Managed	153
# of Legal Response Projects (Duwamish, NRDA, NPDS, EPA)	3
# of Affordable Housing - Sustainability RFP's	2
# of Strategic Planning Projects, Surveys, and Reports	10
# of Tax Title and Greenbelt parcel Management	1,105

- Leasing (New, Renewals, and Amendments): Activities include lease management of the County's financial investment properties, the King County International Airport, and general government buildings; leases of county-owned property to wireless telecommunication providers; and, leases of outside space in privately owned buildings for County use as necessary. The 2011 Long-term Lease Fund, which is managed by RES, has over 56 leases providing office space, storage, and Public Health clinical services.

  Leasing of private properties from non-county landlords and leasing county properties to private entities are both complex processes, requiring experts knowledgeable in the field. Regardless of whether the County is the lessor or lessee, there are numerous steps required to secure a lease agreement:

  - Working with King County agencies to determine their needs as a tenant (size of lease, location, functional adjacencies, amenities required, available funds, etc.) or to determine the size and amenities associated with county-owned properties available to lease to others;

  - Working with real estate consultants (brokers, appraisers) to determine values of leaseholds;

  - Marketing leases and/or searching the market for sites to lease;

- Negotiating lease agreements;
- Drafting legislative packages for leases; and
- Facilitating review by the Prosecuting Attorney's Office, the Executive, and the County Council of proposed transactions and legislative packages.

- Surplus and sales: In addition to managing leases, the surplus process, as prescribed in King County Code, involves multiple, often complex steps which include:
  - Working with King County custodial agencies to determine if properties are surplus to their needs;
  - Reaching out to other King County departments to see if there are other county uses for the subject property;
  - Working with King County Department of Community and Social Services and other entities to determine if surplus properties are viable for affordable housing;
  - Marketing surplus properties;
  - Negotiating purchase and sale agreements;
  - Drafting legislative packages for property sales; and
  - Facilitating Prosecuting Attorney Office, Executive, and Council review of proposed transactions and legislative packages.

- Tax Title Properties: Inspection and protection of the County's tax title properties and fee-owned properties for which FMD is the custodian. These properties are generally of little value, with fee-owned properties being primarily small open space plots deeded to the County as part of development mitigations associated with changed land use. Properties that are not actively used for King County purposes, but are not viable for sale, are managed by FMD. There are 944 tax title properties with an estimated assessed value of $7.6 million.

NPDES: Work related to the County's National Pollutant Discharge Elimination System (NPDES) permit program will dramatically increase the amount of inspection, reporting, and response on county tax-title, financial investment, and other county property for which RES is responsible.

Real Property Asset Portfolio Management Long Range Objectives

Objective #1: To manage the real property asset portfolio in a manner that links assets to core business strategies, providing the highest and best use of county assets, and greatest value to the County, with both owned and leased properties.

- Strategy: Reduce demand for new assets through better integration of service and asset planning coupled with effective use and maintenance of existing assets.
- Strategy: Work with agencies to link their service requirements related to particular assets to relevant sections in the agency's strategic and business plans. Each plan should address the relationship between an agency's business planning process, its service delivery, and its consequent dependency (or otherwise) on property assets, identifying how the service need is met by the asset.
- Strategy: Partner with all county agencies, other governments, non-profits entities and the private sector to leverage opportunities to maximize county real property assets.
- Strategy: Identify specific benefits and assign measureable key performance indicators and associated benchmarks to proposed acquisition of new assets.
- Strategy: Validate property goals of the agency strategic plans to determine if co-location of operations is possible:
- Strategy: Require all non-right of way acquisitions to conform to the intent of the King County Green Building Ordinance.

Objective #2: To acquire new real property assets by expeditious negotiation instead of by eminent domain where possible, limiting acquisitions by eminent domain for purposes of recognized public uses defined by King County Code and council policy declarations to only those instances when reasonable negotiations have failed to produce equitable results in sufficient time.

- Strategy: Where the potential for acquisition by eminent domain exists, identify a deadline for negotiation based on the anticipated project need and timeline and develop a negotiation plan.
- Strategy: To the extent possible, include considerations of the potential time and cost for condemnation processes along with available indicators of a property's value, e.g., assessments and appraisals, in evaluating negotiating positions in voluntary sales agreements.
- Strategy: Where legally possible, utilize formats for expedited voluntary sales agreements based upon agreed processes involving binding property valuations by third-party neutrals.

Objective #3: To assist in developing a complete and accurate collection of real property portfolio information through uniform electronic collection of pertinent physical and financial documentation.

- Strategy: Improve the Real Estate Property Management System (REPMS) to provide more robust reporting opportunities.

- Strategy: Create a common naming/identification protocol for all new assets, allowing leases and lease renewals to link to specific property parcels and/or address information.
- Strategy: Improve access to information including linkage with agency business plan, facilities master plans (if any), and operational master plans.

Objective #4: To have sufficient portfolio information to assist in strategic, integrated decision-making allowing for maximum utilization of property assets among all county agencies.

- Strategy: Develop a review framework for annual reporting from custodial agencies, identifying necessary linkages with other departments and non- county stakeholders relevant to their service needs.
- Strategy: Create qualitative process to document existing services with relevant service associations and changes in service needs to later compare and assess opportunities to meet existing and future needs in alternate sites, locations, or through other means.

Objective #5: To develop a managed surplus and disposal strategy, insuring that asset investments are effective and relevant to service requirements and that underutilized or non-performing assets are disposed of in a manner consistent with code requirements and maximizing benefit to the County.

- Strategy: Annually identify potential assets to be surplused. Potentially surplused assets are defined as: 1) an asset not required for the delivery of services, now or in the long-term; 2) an asset that has become uneconomical to maintain and/or operate; and, 3) an asset no longer suitable for ongoing core service delivery needs.
- Strategy: Annually perform a strategic assessment of potential surplus assets. The assessment will determine: 1) whether there are other departments or agencies who could utilize the asset (a horizontal review); 2) whether there are net disposal benefits to the County either in financial terms or in other terms; 3) whether there are secondary service obligations which may dictate retention of the asset; and, 4) where a disposal of the asset can be carried out without adverse impacts on the physical environment.
- Strategy: Annually identify opportunities for optimizing the return to the County and the community through asset disposals, i.e., affordable housing.
- Strategy: Create, maintain, and annually update an ongoing property surplus and disposal plan, including disposal determinations, major milestones, schedules, and responsibilities, with the plan's timeframe coincident with the interval of the County budget's capital improvement plan.
- Strategy: Amend KC Code to allow for a more streamlined sales procedure, which will allow for a more responsive disposal of KC property.
- Strategy: Amend KC Code to provide for a more streamlined review and process related to the development of affordable housing. Providing the custodial agencies with a reasonable timeframe for the review for suitability, and a framework for getting suitable parcels to market is key in making a larger pool of property available for disposal.

Objective #6: To efficiently manage and regulate the use of county franchises of rights-of-way for maximum benefit to the County and the public through the efficient dispensation of requests by public and private services utilizing the right-of-way and ensuring sufficient financial return to the County through franchise rates and fees.

- Strategy: Issue an annual report detailing the performance for each function within the permit and franchises section, concurrent with the annual submittal of the executive proposed budget on or about October 1 of each year, including all performance measurements as required by the King County Code.
- Strategy: Utilizing the annual reporting requirements, identify opportunities for process efficiencies and additional easement fee revenues where indicated by the report data. Along with the annual report, present proposed ordinances adjusting fee revenues where advantageous to county finances.
- Strategy: Actively participate on the Utilities Technical Review Committee (UTRC) each month, to present the franchises report and update county stakeholders on the status of utilities franchises and utilization of county rights-of-way.

Objective #7: To work with Roads Utility Inspection & Road Use Investigators to preserve and protect county rights-of-way in a way minimizing safety issues, protecting public facilities, and insuring utility construction does not block future installation of other utilities and complies with the county Comprehensive Plan, the Critical Areas Code, and other county regulations and standards.

- Strategy: Effectively and efficiently coordinate permits for franchised utilities with Utility Inspection-Roads.
- Strategy: Effectively and efficiently coordinate permits for over legal trucks with Road Use Investigators.
- Strategy: Actively participate on the Utilities Technical Review Committee (UTRC) each quarter month, to present the annual permit and franchises report and update county stakeholders on the status of utilities franchises and utilization of county rights-of-way.

Objective #8: To provide for receipt of fair and reasonable compensation from wireless telecommunication providers for the value of the use of county right-of-way and for reimbursement of ongoing costs associated with those uses of the county right-of-way.

- Strategy: Identify the criteria used to determine the value of wireless minor communications permits and annual fees for use of county right-of-way, benchmarking compensation collected to comparable non-county sources, where possible.
- Strategy: Develop proposed ordinances adjusting fee revenues to ensure full cost recovery for the permitting work.

Operations & Maintenance

Goal: Clean, maintained, safe and secure county-owned and managed facilities that operate efficiently, cost-effectively and incorporate environmentally sustainable practices.

The Facilities Management Division (FMD) is responsible for operating and maintaining 39 owned and leased general government buildings with a combined total of about 3.7 million square feet. Through the provision of quality operations and maintenance services, the general public and county employees can expect:

- Clean, healthy, and environmentally safe, productive and accessible environments.
- Building systems that are able to provide reliable, efficient, and effective service.
- Building components that meet or exceed expectations for normally-accepted life cycle duration.
- Sustainable, energy-conservative building operating systems.
- Security program and infrastructure to provide a reasonable level of safety for King County workers and the public.
- Responsive and responsible maintenance programs that promote confidence in the County's facilities.

King County Strategic Plan Alignment

Goal: Justice & Safety: Support safe communities and accessible justice systems for all
- Objective 1. Keep people safe in their homes and communities
  - b. Maintain safe and secure county-owned infrastructure, including roads, bridges, buses, transit facilities, parks and buildings such as courts.
- Objective 3. Ensure offending individuals are detained and sanctioned
  - b. Operate secure and humane detention facilities that comply with legal and regulatory requirements.

Goal: Service Excellence: Establish a culture of customer service and delivery services that are responsive to community needs
- Objective 2. Build a culture of performance and improve the effectiveness and efficiency of county programs, services and systems.
  - a. Implement a unified management system for county operations including budgeting, performance measurement, service delivery, and strategic planning

A number of information technology efforts are in place to facilitate building operations and maintenance. Uniform guidelines and building standards are being developed for Automated Safety and Integrated Security Systems to be used throughout FMD operated buildings. With regard to building security systems and operating systems FMD continues to incorporate new technologies, industry standards, and best practices into the specifications for new construction

and retrofit projects. FMD is continuing to implement and further develop its Computer Automated Facility and Maintenance Management System. These systems support maintenance reporting, tracking, inventory management, budgeting, and the timely delivery of maintenance services of county-owned facilities by automating all facility related service requests from tenant agencies.

Building Operations and Maintenance

Building operations and regular maintenance activities are performed by the Building Services Section (BSS) within FMD. There are 270 full time equivalent positions in the Section, with a budget of $37.8 million. Facility operations and maintenance constitutes the aspect of facility management with the greatest day-to-day exposure to customers, tenants, and the public at large. The terms operations and maintenance generally connote the following:

- Operations – activities that enable the facility to function on a daily basis, such as heating and cooling, electrical, lighting, plumbing, custodial, cleaning and security, access and parking services.

- Maintenance – activities that provide the physical upkeep of a facility and its systems. Maintenance includes routine servicing of building systems, daily care and cleaning to preserve the asset, and repairs needed to keep the facility in good operating condition.

The following are services and maintenance typically performed by FMD staff:

- Routine Service Maintenance: Service maintenance consists of providing the minimum level of care to an operating or building system to meet the manufacturer's basic recommendation of care. Included in routine maintenance are heating and cooling systems, electrical, mechanical, and plumbing systems, lighting systems, and elevators. Routine maintenance includes lubricating equipment, changing filters, adjusting belts, and keeping the equipment clean as basic service level maintenance.

- Preventative Maintenance: Preventative maintenance preserves the performance expected from the equipment or system. It involves systematic inspection, lubrication, adjustment, diagnostic testing, and correction. Performance and diagnostic testing distinguishes preventative maintenance from other forms of maintenance and ensures equipment and systems are performing in accordance with performance specifications as outlined in the operating and maintenance manuals. For example, service maintenance on an air-handling unit includes cleaning or changing filters, lubricating fan and motor bearings, and tightening or replacing drive belts. Preventative maintenance goes further; functional readings of air and water temperatures and flows, static pressure, motor amperage, and insulation tests are recorded and compared to performance specifications for the air-handling unit.

- Breakdown Maintenance: Breakdown maintenance is the act of deliberately not performing maintenance on piece of equipment or component. It takes place only when

the equipment or component is intended to be operated without maintenance until it breaks down and is replaced.

- Life Safety Checks and Services: Life safety checks and services are maintained in accordance with National Fire Protection Association (NFPA) standards and include routine functions and services that are conducted to provide a reasonably safe environment for occupants regarding fire and other emergency conditions.

- Interior Maintenance: Interior maintenance includes the maintenance and upkeep of interior walls, paints, coatings, and wall coverings. Interior maintenance includes the daily upkeep and caring for finished walls, ceilings, and floorings that define interior spaces that accommodate various uses or occupancies.

- Exterior Maintenance: Exterior maintenance includes the maintenance and upkeep of exterior walls, paints, coatings, and wall veneers. It also includes the care and upkeep of windows, roofing systems, the building envelope, and the construction of exterior alterations in order to maintain their ability to resist moisture, erosion, and control of environmental elements, and sound, temperature, and fire.

- Landscape Maintenance: Landscape maintenance includes the care and upkeep of improved land areas surrounding facilities by contouring defined areas of terrain with grass, flowers, shrubs, and trees.

- Custodial Maintenance and Services: Custodial services cover a broad range of actions which can be organized into daily, periodic, and special task functions:
    1. Empting all waste receptacles and replacing liners;
    2. Spotting, dusting, and mopping hard surface floors as well as cleaning and polishing as scheduled;
    3. Spot vacuuming all carpeted areas and removal of debris from furniture cushions/benches;
    4. Spot cleaning kitchen/kitchenette areas, including
        - Cleaning sinks, drains, and faucets (when sinks are empty),
        - Cleaning exposed counters and tables;
    5. Spotting exterior surfaces on refrigerators, microwave ovens, dishwashers and cabinets;
    6. Filling hand soap and hand towel dispensers;
    7. Dusting vents, heating units, pipes, bookcases, and all other horizontal surfaces, exposed TV and computer monitors, windowsills, office furniture, file cabinets;
    8. Spot cleaning walls, doors, light switches, and glass;
    9. Emptying the recycling station containers and outside trash containers;
    10. Cleaning and restocking restrooms;
    11. Interior window washing;
    12. Carpet cleaning.

Service Level Agreements

Building operations and maintenance activities are facilitated primarily through the use of Service Level Agreements (SLAs) with the tenant agencies that are supported by FMD. Service Level Agreements detail the performance standards and expectations for building maintenance with county agency and departmental tenants, especially in regard to custodial maintenance services. FMD has formal SLA agreements through June 30, 2011 with King County Superior Court, the Office of Information Resources Management, King County District Court, the Department of Executive Services, Metropolitan King County Council, the Department of Development and Environmental Services, the King County Prosecuting Attorney's Office, the King County Assessor's Office, and the King County Sheriff's Office.

The SLAs are substantially similar to one another; particular service needs and/or priorities for specific tenants are identified in their SLAs. Each SLA details the following FMD and tenant department/agency responsibilities:

In addition to custodial services, FMD SLA responsibilities (performance costs covered by per square-foot charges):

- Perform maintenance and repair of all interior and exterior building finishes, components, and systems, not considered major maintenance that are necessary to ensure a safe working environment, extend the life of the building, and maintain its building class.
- Respond to all work orders within the guidelines set forth in the Service Level Agreement.
- Replace light bulbs, ballasts, and starters to maintain lighting in the building.
- Repair/replace ceiling tile and grid work.
- Clean interior walls, patch, and touch up paint to maintain building appearance.
- Repair and maintain building components and equipment designated as FMD assets.
- Provide meeting room setups for conference and cleanup/arrange rooms after activities are complete.
- Manage security systems and the issuance of new keys, replacement of lost or damaged keys.

FMD SLA responsibilities (performed on a *cost reimbursable basis*).
With tenant authorization, FMD performs:

- Alterations or minor remodels of space based on an authorized work request from the tenant agency.
- Operation of building systems outside of normal operating hours based on a specific request from the tenant agency.
- Moves in excess of four (4) hours of billable time as authorized through work request by the tenant agency.
- Replacement of locks or keys because of employee negligence or other circumstances.

SLA Partner Agency/Department operation and maintenance responsibilities:

- Make no additions, changes, alterations or improvements to the area occupied without the prior written consent of FMD. FMD may impose as a condition of such consent such requirements as FMD, in its sole discretion, deems necessary or desirable.
- Submit a timely work order to FMD in the event that any repairs, maintenance, or replacement is required.
- Submit a timely work order to FMD if janitorial or housekeeping services do not meet the standards identified in the SLA.
- Make no additions, changes, alterations, or improvements to the security systems or door locks without prior written consent of FMD. FMD may impose as a condition of such consent such requirements as FMD, in its sole discretion, deems necessary or desirable.
- Report to the FMD Director any continuing non-compliance with the provisions of the SLA.
- Tenant agencies agree that only FMD will perform operations and maintenance work within county-owned buildings, including maintenance and repair of equipment deemed to be part of a building's operations. Specific exceptions include Superior Court's FTR digital recording systems.
- The tenant agency shall be responsible for the maintenance, repair, and replacement of any equipment deemed to be in support of programmatic activities and not a part of the building operations.
- When keys or key cards are lost, misplaced, or otherwise compromised by the agency/department staff, the tenant will be responsible for the cost of re-keying locks or issuing new keys or key cards. Lost or duplicate keys must immediately be reported to Building Services. The use of Building Services issued keys by any persons other than the tenants' employees or Building Services contractors and subcontractors is also prohibited.

Customer service is provided by the Facility Management Work Order Desk as a single point of contact for all users with custodial, maintenance, systems, or operational issues during regular business hours. The Work Order Desk handles all customer queries or requests for assistance in these areas. The Work Order Desk then initiates a work order and routes maintenance problems to the responsible superintendent for which SLA service provisioning has been negotiated. The schedule below outlines the hours of operation for FMD customer services. The on-call Duty Manager responds to after-hour emergencies only.

Customer Service	Days	Hours
Work Order Desk	Mon – Fri Except holidays	8:30 a.m. to 4:30 p.m.
Elevator Calls	Mon –Fri except holidays	8:30 a.m. to 4:30 p.m.
Duty Manager	7 Days a Week	4:30 p.m. to 8:30 a.m. and all day on holidays

Calls to the Facility Management Work Order Desk for regular, routine assistance are made

through the tenant's authorized facility coordinator during regular work hours. After hours, emergency facility calls are made to the Duty Manager by the individual in charge of the facility or by an individual at the facility site at the time of the emergency. Security may be contacted by any employee through the central dispatch office (i.e., the Emergency Dispatch Center, or EDC) on a 24 hour, seven days per week basis. The phone number for the EDC is posted in elevator lobbies, and is printed on stickers for desk phones in county buildings.

The types of work orders generated in Maximo are described below:

- Corrective Maintenance (CM) work orders consist of routine maintenance activities that provide the physical upkeep of a facility and its systems. Maintenance includes routine servicing of building systems, daily care and cleaning to maintain the asset, and repairs needed to keep the facility in optimal operational conditions. CM work orders are assigned a priority 4 (routine) or 5 (low), meaning, the estimated completion date is within a week of submittal.

- Emergency (EM) and Quick Response (QR) work orders consist of requests requiring immediate attention. EM work orders are assigned a priority 1 (emergency), to be responded to within two hours. And a QR work order is assigned a priority 2 (urgent), with an estimated response time within eight hours of submittal.

- Tenant Support (TS) work orders are requests submitted by the tenants that are not considered routine maintenance. With the tenant authorization, FMD performs the following types of activities: alterations or minor remodels to space, operation of building systems outside normal business hours, moves in excess of four hours of billable labor, and replacement of locks or keys due to employee negligence or other circumstances. TS work requests are currently billed to the requesting agency through a Work Authorization, which is established with the requesting agencies low org, project and task numbers.

General Government Facilities: O&M Charges

Funding for operation and maintenance activities is primarily based on two approaches. First, an internal service fund covers the occupancy costs of most operation and maintenance activities. Second, departments are charged directly for special moves or other activities not included in the internal service fund charges.

In October 1994, Ordinance 11591 established the Construction and Facilities Management Internal Service Fund (ISF) as a first tier fund. As an ISF, the fund's purpose is to finance and account for building operations and building maintenance services provided by FMD to other county agencies and departments. Rates are set to recover the full cost of providing these services. The fund also provides for printing, copying and bindery services. Agencies and departments are billed for the services rendered, with the payments built into their operating budgets.

Through the payment of O&M rates, each agency and department makes payments to the FMD ISF to provide utilities services, basic housekeeping services, and day-to-day maintenance services for each general government building. The rate components are:

1) Building direct costs, including O&M staff assigned to the building, supplies and utility bills, and pooled labor to respond to work requests;
2) O&M staff section overhead costs;
3) FMD overhead costs;
4) Countywide overhead costs; and
5) Facility security costs.

Rates are charged on a per square foot (PSF) basis. PSF rates are initially established by building, and then allocated to departments based on the amount of assigned square footage.

Table 3 provides the O&M charges by building from 2007 through 2011. It is important to note that O&M charges in 2010 and 2011 were reduced by a rebate to tenants reflecting a reconciliation of rates to actual O&M performance in 2008 and 2009 respectively. The amount collected in O&M charges totaled $33.5 million in 2010.

Table 3 FMD O&M Charges by Building from 2007 – 2011

	2007	2008	2009	2010	2010 adj	2011	2011 adj
Administration Bldg	$11.46	$14.19	$13.23	$13.00	$12. 09	$13.70	$11.98
Barclay Dean	$ 7.51	$10.37	$ 7.04	$ 7.51	$ 6.60	$ 7.90	$ 6.18
Black River	$ 9.08	$10.52	$ 8.70	$ 8.04	$ 7.13	$ 9.35	$ 8.71
Chinook	$ 1.22	$ 8.44	$ 8.09	$ 8.68	$ 7.77	$ 9.58	$ 7.86
Courthouse	$14.23	$14.72	$13.77	$12.80	$11.89	$13.28	$11.56
District Courts	$12.70	$12.92	$12.48	$11.26	$10.35	$12.53	$11.00
Earlington		$ 9.81	$12.32	$12.31	$11.40	$11.98	$11.34
Graybar			$13.53	$10.75	$ 9.84	$ 8.16	$ 6.44
KCCF	$12.35	$14.20	$16.63	$16.81	$15.90	$16.00	$14.28
KCSO Precincts	$11.35	$11.53	$11.42	$11.19	$10.28	$13.60	$11.89
Maleng Justice Ctr.	$13.31	$14.85	$14.44	$14.61	$13.70	$15.41	$14.78
No. Dist. Multi Svc. Ctr.	$ 9.13	$12.10	$10.99	$10.64	$ 9.73	$12.14	$10.43
Orcas Bldg	$ 7.60	$ 9.76	$ 7.67	$10.10	$ 9.19	$10.70	$ 8.99
Public Health Centers	$14.34	$15.19	$15.14	$15.41	$14.50	$16.26	$14.55
Ravensdale	$ 8.84	$10.21	$ 8.63	$ 8.14	$ 7.23	$ 9.01	$ 7.29
RCECC	$ 9.50	$10.97	$13.42	$15.75	$14.84	$13.56	$11.84
Records/Archives Warehouse			$ 4.90	$ 4.99	$ 4.08	$ 5.47	$ 3.75
Regional Animal Control Ctr	$ 8. 75	$ 9.11	$11.45	$12.36	$11.45	$13.63	$12.97
Yesler	$14. 50	$16.10	$14.64	$12.27	$11.36	$12.32	$10.60
Youth Services Facility (Alder)	$15. 90	$14.31	$16.86	$16.94	$16.03	$17.05	$15.34

Major Maintenance

In February 1993 the King County Council adopted Ordinance 10728, creating the Major Maintenance Reserve Fund. The ordinance defined policies for the fund operation and for the development of a General Facilities Major Maintenance Program. Major maintenance projects

are often significant in terms of cost and the coordination required, with construction completed by contractors. The primary customers for these activities are the general public who visit county facilities and the county tenants that provide services within them.

The King County Code defines the purpose of the Major Maintenance Reserve Fund is to "provide for the periodic replacement of major building systems and components at King County facilities maintained by the Facilities Management Division so that each building will realize its full useful life. Expenditures are not to be used for routine maintenance or to finance unique program infrastructure investments, i.e., those capital expenses unique to a specific building user that are not necessary to maintain the usability and maintenance standard for the building."

Historic preservation and restoration projects are eligible for funding from the Major Maintenance Reserve Fund, but the amount needed for periodic replacement of major building systems and components necessary for a building to realize its full useful life should be prioritized ahead of historic preservation and restoration projects, except where combining projects eligible for Major Maintenance Reserve funds would achieve a cost savings.

Major maintenance activities consist of planned periodic renovation or replacement of major building systems and components. These activities address the risks inherent in asset ownership. These risk-of-failure costs include service delivery interruption costs, higher maintenance costs from greater asset deterioration, occupational health and safety costs caused by asset failure, and community disruption costs. Major maintenance is therefore regarded as an insurance premium against the underlying risks associated with the operation of the asset. The aim is to select the type and level of major maintenance activity resulting in minimum overall cost.

Major maintenance planning is a structured, systematic process, ensuring the County's general government portfolio of assets supports the County's strategic plan and agency business plans. The planning process also ensures alignment with the County's capital improvement strategy and asset disposal strategy. The application of the planning process requires both detailed knowledge of the asset portfolio and good understanding of the County's service delivery strategy.

The level of major maintenance activities should be consistent with the role the asset plays in the delivery of services relative to other like assets in the portfolio, reflect obligations for compliance with statutory requirements for occupational health, safety, fire, and environmental management, be realistically attainable given the age, condition, and expected life of the asset, and capable of achievement based on availability of financial resources.

The benefits of a major maintenance plan include:

- Assets perform at optimum levels, reducing service disruptions and losses due to asset failure.
- Costs of asset maintenance can be quantified and budgeted into future years with confidence.
- The performance of the asset can be reviewed to suit service delivery needs.
- The plan provides a foundation for continuous process improvement.
- The plan provides feedback to improve future application of the maintenance process.

- Environmental responsibilities (such as energy management, water usage, and pollution control) can be addressed.

Developing and managing a major maintenance program requires the following actions:

1. Identifying the facilities to be included in the plan.
2. Determining the required performance of the facility.
3. Completing a facility condition assessment for each facility by system along with a recommended maintenance plan for each facility's systems.
4. Establishing major maintenance costs over the lifetime of the component and facility, tracking historical costs and projected future ones.
5. Implementing the major maintenance plan and programs in a fiscally responsive manner.
6. Monitoring and reviewing the major maintenance plan, making changes as facility/system/component performance data is collected.

Important in the development of the major maintenance program is the facility condition assessment. Periodic condition assessments must be performed on critical facilities using inspection methods in accordance with industry standards. Condition assessments result in a determination of the current condition of assets, their estimated time to failure, and the optimal period to accomplish maintenance actions based on engineering/maintenance analysis, and the estimated cost to correct identified deficiencies and/or replace system components. The last comprehensive facility condition assessment of FMD managed county facilities was prepared in 2002. Efforts are underway to complete an updated assessment in 2011. As part of this work, a facility condition index; that is a ratio of the cost of deficiencies divided by the current building replacement value, will be developed for each facility thereby enabling a relatively straightforward way to perform condition comparisons across buildings and to estimate facility degradation rates. The results can also be used to monitor the success of major maintenance efforts over time.

General Government Facilities Major Maintenance Charges

FMD maintains the Major Maintenance Replacement Plan for 35 general government facilities. The major maintenance financial model is the analytical system for the expenses for periodic replacement of major county building systems and components and for developing the revenue estimates necessary to fund those expenses. This model provides policymakers with baseline data for determining the annual budget appropriation into the Major Maintenance Reserve Fund (MMRF), a capital fund managed by FMD.

Table 4 provides a listing of the Major Maintenance Replacement per-square-foot charges by building from 2007 through 2011 with the "catch up" adjustment. Revenues from the 2010 MMRF charges totaled $11.58 million in 2010.

Table 4 FMD MMRF Final Charges By Building from 2007-2011

	2007	2008	2009	2010	2011
Administration Building	$3.39	$2.74	$3.37	$3.95	$4.46
Archives and Record Center	$3.97	$3.71	$4.13	$4.78	$5.73
Barclay Dean	$3.26	$3.05	$3.51	$4.88	$5.64

	2007	2008	2009	2010	2011
Blackriver	$4.17	$3.89	$3.56	$4.14	$4.45
Chinook Bldg	$0.00	$0.00	$0.00	$0.00	$1.11
District Court-Aukeen	$4.05	$4.11	$4.39	$4.73	$4.81
District Court-Federal Way	$0.76	$0.80	$0.62	$0.68	$0.46
District Court-Issaquah	$1.42	$1.49	$3.71	$9.37	$9.66
District Court-Northeast (Redmond)	$3.15	$3.44	$4.62	$7.14	$7.02
District Court-Renton	($0.48)	($0.51)	($0.75)	($0.70)	($1.03)
District Court-Shoreline	$5.04	$5.96	$15.41	$15.46	$19.14
District Court-Southwest	$8.45	$7.89	$10.37	$9.95	$13.74
Youth Services Facility - Spruce	$8.63	$10.32	$5.13	$3.61	$6.71
Youth Services Facility - Tower & Admin	$6.61	$6.78	$8.17	$10.06	$10.59
Earlington Bldg	$0.00	$0.00	$3.49	$0.00	$5.12
Goat Hill Parking Lot	$0.00	$0.00	$0.49	$0.00	$0.54
Regional Animal Control Shelter	$6.55	$4.64	$8.45	$8.97	$9.10
KCCF	$4.92	$4.57	$5.69	$6.44	$7.66
Courthouse	$4.18	$3.99	$5.62	$6.24	$6.81
King County Shooting Sports Park	$3.79	$4.00	$4.60	$6.79	$5.81
Kingstreet Center	$0.97	$0.97	$0.97	$0.97	$0.97
Orcas Bldg	$0.00	$0.00	$0.00	$2.41	$3.94
PH-Auburn	$6.07	$6.16	$6.24	$6.08	$6.13
PH-Eastgate	$3.98	$4.15	$9.30	$8.86	$11.62
PH-North (NDMSC)	$11.71	$9.28	$12.30	$12.72	$12.65
PH-Northshore	$4.47	$4.59	$5.23	$4.06	$7.86
PH-South (Federal Way)	$4.12	$4.04	$7.77	$7.40	$10.27
PH-Southeast (Renton)	$12.02	$12.64	$13.10	$12.29	$15.37
PH-Southwest (White Center)	$8.05	$9.58	$9.18	$12.27	$14.08
Police Precinct 2-Kenmore	$7.59	$7.40	$10.71	$11.70	$12.23
Police Precinct 3-Maple Valley	$13.08	$12.89	$17.02	$19.44	$21.57
Police Precinct 4-Burien	$8.20	$6.75	$10.24	$11.57	$12.85
Police Precinct-Marr Lot	$172.71	$182.08	$239.63	$221.37	$529.78
RCECC	$5.19	$5.69	$11.00	$12.07	$12.71
Maleng Justice Center –Court	$2.35	$2.38	$2.72	$3.18	$2.93
Maleng Justice Center –Jail	$3.45	$3.60	$3.92	$4.46	$5.43
Yesler Building	$6.98	$6.62	$9.19	$9.31	$9.72

Each year, using the Major Maintenance Replacement Plan as the source information, a six year major maintenance capital improvement program is approved by the County Council and adopted as part of the budget ordinance. The plan includes a list of projects, accompanied by the criteria used to develop the list and any changes from the previous year's list. The plan is prioritized and includes project names, project numbers, and project appropriation requests. The priority system is based on a three level rating system:

- First level: the scheduled replacement year.
- Second level: the importance of the building based on the following order: a) detention, b) sheriff and public health facilities, c) office and court building, and d) warehouses and other building types.
- Third level: the building systems which are ranked in the following order: a) improves safety, b) preserves facility integrity, c) achieves operational efficiencies, and d) improves facility appearance.

Long-Term Trends for Operations and Maintenance and Major Maintenance Responsibilities

Implementation of an integrated data/facility management system that will provide across the board integration of data and information from Space Planning, Preventative Maintenance to Major Maintenance projects. It could also serve as a centralized location accessible to all divisions within FMD, improving communication and coordination of projects.

Operation & Maintenance Long-Term Objectives and Strategies

Objective #1: To enhance service level maintenance by implementing a comprehensive project management program on all building systems and equipment.

- Upgrade the Maximo Maintenance Management System (MMS).
- Implement routine service level checks and maintenance on all building systems.
- Implement a preventative maintenance and parts inventory program.
- Develop standard operating/ start-up procedures for all mechanical equipment.

Objective 2: To improve quality control work processes of facility management services.

- Provide training on established standard work order procedures; tracking, cost accounting, timely closures; improve tenant communications/notifications.
- Develop and implement a tenant handbook for buildings that do not currently have handbooks, and update existing handbooks as needed.
- Update and confirm building/agency representative liaisons to FMD.
- Evaluate custodial service levels; develop standard cleaning procedures and quality control checks and reporting processes.
- In cooperation with the CPD Section, develop administrative procedures for tenant change orders to work authorizations and additional requested services.

Objective #3: To improve tenant satisfaction and increase the efficiencies of BSS programs & services.

- Develop and implement means of ongoing tenant satisfaction feedback and establish quality standards & improvement processes.
- Improve and conduct quality checks on completed projects and BSS services provided.

Objective #4: To educate tenants on the service delivery system and to streamline access to building services and personnel.

- Enhance our web-based services, enhance the BSS web-page; provide user friendly portal access and detailed information of available services.
- Develop a web-based work request address directed to building coordinators/tenant managers.

- Educate tenants, employees and BSS staff on after hours maintenance requests and emergency maintenance response procedures.
- Create quarterly newsletter with interactive links.

Objective #5: To improve employee proficiency and customer services skills and increase service efficiencies.

- Provide technical training opportunities to staff in order to enhance proficiency in new facility management technologies and increase customer service training within section.
- Streamline Maximo procedures/management reporting functions and implement quality control procedures and supervisory training.

Major Maintenance Long-Term Objectives and Strategies

Objective #6: Choose the appropriate projects that maximize return on investment and address greatest facility needs consistent with goals of MMRF program.

- Develop and implement a replacement for the existing Carter-Burgess-based MMRF project identification system
- Review & revise if necessary the financial model that charges tenants for MMRF.
- Develop and implement a formal process to move buildings onto or off of the "Watch List" (facilities anticipated to be surplused or demolished) including building-specific guidance of what types of projects should or should not be done as MMRF.
- Review MMRF project prioritization guidelines to ensure compliance with current funding and operation realities and Executive and Council initiatives.
- Incorporate and energy efficient elements when possible and practical.
- Determine whether (and which) projects that bring existing functional but non-networked electronic components (such as HVAC controls and security systems) up to more nearly "state of the art" should be funded through the MMRF.

Objective #7: Execute MMRF projects assigned to BSS on-time and on-budget, monitoring projects for completion and identifying efficiencies in project implementation.

- In the immediate term, increase focus on MMRF implementation to significantly reduce current funding backlog.
- In the long-term, increase MMRF implementation to achieve and sustain a 70% accomplishment rate (ratio of project expenditures to project funding). This percentage represents a high standard, recognizing that, at any given time, funded projects are in the planning, design and permitting process.
- Develop and implement internal project control systems that will report on project schedules and expenditures in sufficient time to correct impending problems. Integrate the Maximo system with the new capital project tracking system.
- Review and propose alternative project implementation strategies: 1) "bundling" projects to include entire building systems or entire buildings rather than addressing on a component or subsystem basis, 2) major maintenance design/build contracts rather than

the traditional design/bid/build approach, and 3) employ contractors or term limited temporary employees during peak-periods.

Environmental Sustainability for King County Owned and Leased Buildings

Goal: The effective and efficient stewardship of King County real property assets, workplaces and related services in an environmentally sustainable manner through fostering partnerships with other governmental agencies and the private sector.

Environmental sustainability provides for the needs of the present without compromising the ability of future generations to meet their own needs. Additionally, with careful planning and implementation of environmentally sustainable infrastructure and management practices, the County can reduce energy costs. The County must make wise and efficient use of our renewable and non-renewable resources. The County's facilities and workplaces provide opportunities for incorporating environmental sustainability measures.

King County has long recognized that it can reduce operating costs and emissions of greenhouse gases and other pollutants by reducing its energy use, meeting more of its energy needs with local renewable resources, and taking advantage of opportunities to produce energy where practical. As early as 1980 the County issued the first King County energy management plan. Energy continues to be a major cost to the County, and reducing this expense will contribute to the County's ability to maintain services. King County has committed to continuous improvement in the ways it produces and uses energy in the next 20 years. Current King County planning featuring sustainability goals includes:

- The King County Strategic Plan
- Energy Policy
- Climate Change Policy
- Green Building Policy

King County Strategic Plan Alignment

Goal: Environmental Sustainability - Safeguard and enhance King County's natural resources and environment.

Objective 4. Minimize King County's operational environmental footprint.
a. Incorporate sustainable development practices into the design, construction and operation of county facilities and county-funded projects.
b. Measure energy usage in county facilities and use this information to guide conservation investments.
c. Encourage King County employees to reduce their environmental impact

The 2010 King County Energy Plan (Energy Plan) provides a detailed roadmap for implementing the King County Strategic Plan, building on the County's past efforts to improve energy efficiency and expanding the use and production of renewable and greenhouse-gas-neutral energy.

While it is important for King County government to make the best use of its energy assets and opportunities, its operational use of energy represents only a fraction of the energy used in the County as a whole. King County's decisions about transportation, land use, and promotion of new technologies in the energy arena sets the stage for community-level reductions in both energy use and greenhouse-gas emissions. The King County Strategic Plan recognizes this broader role for County government, making recommendations to encourage and support a growing and diverse economy, expand transportation choices, and partner with regional organizations, other jurisdictions, and the private sector to promote innovation. The Energy Plan outlines specific strategies the County can use to encourage actions in the broader community that reduce energy use and associated greenhouse-gas emissions as well as promote a green energy economy in this region.

The policies contained in the Energy Plan establish a vision, mission, and specific long-term targets for sustainability countywide. Each of these efforts encompasses countywide strategies, major county enterprises, and the County's general government and real property management areas. This section focuses on the latter goals, specific to the Facilities Management Division.

Sustainability in the Real Property Asset Management Plan

The Real Property Asset Management Plan focuses on three components of environmental sustainability:

- Sustainable General Government and MMRF capital improvement programs and projects
- Sustainable facility management and operations
- Sustainable employee workplace practices

Overall, achieving environmental sustainability requires increasing awareness of its importance, encouraging leadership and innovation, conducting training to enhance the County's knowledge base, improving facility environmental performance, minimizing wastes, and reducing costs.

Sustainable capital improvement programs and projects

It is King County policy to embody environmentally responsible policies and practices in the siting, design and construction of county facilities (assets). While assets that are environmentally responsible may at the outset appear cost prohibitive, the combination of both financial and non-financial costs and benefits over the long-term can prove advantageous. The Green Building and Sustainable Development Ordinance requires that capital projects meet either the LEED Standard or integrate cost-effective sustainable development practices into infrastructure projects. Capital projects are defined under two categories:

- A "LEED-eligible building" as a "new construction project larger than five-thousand gross square feet of occupied or conditioned space as defined in the Washington state energy code or a major building remodel or renovation project." A major remodel or renovation is further defined as "work that demolishes space down to the shell structure and rebuilds it with new interior walls, ceilings, floor coverings and systems,

when the work affects more than twenty-five percent of a LEED-eligible building's square footage and the affected space is at least five-thousand square feet or larger." These projects must achieve LEED Gold rating, as long as there is no adverse cost impact to the current expense fund to achieve the Gold rating, and a cost impact of no more than 2% to other funds and other ordinance requirements.

- A "non-LEED eligible" capital project is a project "where the scope of the project or type of structure limits the ability to achieve LEED certification." All projects that do not meet the definition of LEED-eligible are therefore mandated to follow the requirements of the "non-LEED eligible" or infrastructure portion of the ordinance. If the project only includes renewable energy or energy efficiency improvements, project managers must complete a smaller scope of requirements in lieu of the non-LEED checklist.

The Ordinance also includes three types of required reports. At 30% design, project managers must submit to the county-wide Green Building Team division representative a copy of the scorecard for the relevant project type. At project completion the project manager submits another completed scorecard. Also, annually, the project manager must submit information to the county-wide Green Building Team division representative regarding green strategies, fiscal issues, and greenhouse-gas information annually.

Examples of 2010 – 2011 facility energy projects proposed and managed by FMD are reported in Table 5 below.

Table 5 2010 - 2011 FMD Facility Energy Projects

2010 – 2011 FMD Facility Energy Projects.
✓ Complete the Regional Justice Center Energy Project in 2011 for an estimated $2 million with a $554,046 PSE rebate thereby yielding annual energy savings of 327,807.
✓ Complete the Earlington Roof and HVAC project by 2011 for an estimated $4.1 million with $200,000 PSE rebate thereby yielding annual energy savings of $88,521.
✓ Complete the consolidation of servers, currently located at throughout the County, into the data center. Establish criteria for servers to remain at local sites.

Sustainable Practices in Facility Management and Operations

The basic structure of a nation-wide energy conservation program for commercial buildings and industrial equipment was established by The National Energy Conservation Policy Act of 1978 amendments to the Energy Policy and Conservation Act (EPCA) of 1975, and the Energy Policy Act of 1992 (EPACT). According to the US Department of Energy, commercial buildings use more energy than any other sector of the American economy, consuming more than 70 percent of electricity and over 50 percent of natural gas. Therefore, investing in energy-efficient buildings

– by implementing both sustainable green building technologies in new construction and by incorporating new technology improvements and best practices in energy management of existing facilities – will significantly reduce the County's environmental footprint, while making buildings more energy efficient, productive, and affordable.

As part of the 2008 King County Green Building and Sustainable Development Ordinance, DNRP developed draft Enhanced Operations and Maintenance Guidelines for King County facilities. Although still an incomplete draft document, the Guidelines provide a good starting reference point for planning and reviewing facility operations and maintenance practices for their environmental sustainability.

The basis for the information and recommendations in the Guidelines is the LEED standard for operations and maintenance in existing buildings, LEED-EB: O&M. The Guideline utilizes the requirements for receiving credit for specific action areas under the LEED-EB: O&M standards. Standards are provided in the following areas of facility operations and maintenance:

- Retro commissioning
- Landscaping
- Building Envelope
- HVAC Systems and Indoor Air Quality
- Electrical Systems and Lighting
- Plumbing Fixtures and Systems
- Recycling and Waste Management
- Green Cleaning Practices, Equipment, and Products

The Guidelines also include suggested resource worksheets for tracking some areas and practices under the standards. Draft templates for O&M plans and matrixes for measurable maintenance goals are provided. Many of the items featured on the Guidelines' inspection forms directly correlate with the service level descriptions and reviews addressed in Service Level Agreements between FMD and tenant partners in county-owned buildings. Also, some form references (to approved cleaning products, for example) are apparently directed to custodial services, when, in practice, county policy already addresses the LEED-EB: O&M requisites regarding purchase of sustainable cleaning products through procurement requirements.

FMD participates in the following federal programs and initiatives aimed at assisting local governments and communities in their efforts to improve overall reductions in energy consumption:

The Building Technologies Program: The Building Technologies Program (BTP) works to improve the efficiency of buildings and the equipment, components, and systems within them. The program supports research and development activities and provides tools, guidelines, training, and access to technical and financial resources. The United States has many opportunities for energy and cost savings in its buildings. BTP is leading the way with advanced technologies for new and existing buildings.

The Commercial Building Initiative: The Commercial Building Initiative (CBI) aims to significantly improve the energy efficiency of new and existing commercial buildings. To

achieve this goal, CBI researches technologies, strategies, and tools to improve energy savings over current building codes. CBI also engages commercial building owners and operators to ensure these technologies are market-ready.

ENERGY STAR Program: ENERGY STAR® is a joint program of the Department of Energy (DOE), and the Environmental Protection Agency (EPA), designed to help local governments protect the environment through superior energy efficiency. The Energy Star program offers a proven strategy for superior energy management with tools and resources to help each step of the way. Based on the successful practices of ENERGY STAR partners, these guidelines for energy management assist organizations in improving their energy and financial performance while distinguishing FMD as an environmental leader.

FMD is improving the energy efficiency in county-owned buildings by implementing the following sustainable practices in facility management and operations:

1. Benchmark Energy Performance in all County Buildings – FMD is establishing an account in Utility Manager, software that leverages monthly utility bill and meter data to measure and report on energy cost, consumption and environmental factors. Utility Manager will collect key building and operational characteristics and energy use data to assess and understand the current energy performance of all county-owned buildings.

2. Identify Under-Performing Buildings – Using Utility Manager results, FMD will compare energy performance levels in all buildings to identify under-performing buildings which will be targeted for energy efficiency improvements. The initial Utility Manager results will establish the baselines for measuring progress for energy efficiency improvement project over time.

3. Implement Best Operating Practices and Energy Efficiency Improvement – Once facility audits and benchmarking are complete, buildings identified as underperforming assets will be targeted for identification and implementation of best operational and maintenance strategies and equipment retrofit opportunities for improving energy efficiency, using the DOE's Building Technologies Program (BTP), and Commercial Building Initiative (CBI), as well as the EPA's ENERGY STAR Program. These programs focus on improving the current facilities lighting systems, supplemental loads, air distribution systems, and/or heating and cooling systems.

4. Track Progress over Time – FMD staff will track progress in Utility Manager and monitor variations in energy consumption and associated greenhouse gas emissions.

5. Verify and Document Results – Utility Manager will be used to provide a level of transparency and accountability by generating performance indicators, including energy use intensity, energy efficiency improvement over a baseline, EPA's Performance Rating (where applicable), and greenhouse gas emissions associated with building energy use. At the end of the project period, this information will be used to report energy use and greenhouse gas reduction results back to DOE.

The actions identified above are reflected in the many of the LEED-EB: O&M outcome requirements. For example, benchmarking building energy performance is the major component of the retro-commissioning standards. By continuing to incorporate sustainable practices into

our day-to-day operations, we have the ability to continue to reduce the negative environmental impact of buildings that we maintain and operate.

In addition to a focus on energy reduction, operations and maintenance staff are working to reduce the environmental impact of storm water discharge. Pollutants such as oil and grease, pesticides, fertilizers, sediment, and other substances commonly found in our environment are also present in storm water runoff. Polluted storm water runoff can have many adverse effects on plants, fish, animals, and people. Sediment can make it difficult or impossible for aquatic plants to grow and can destroy aquatic habitats. Excess nutrients from fertilizers can cause algae blooms. When these blooms die and decompose, they remove oxygen from the water, making it difficult for fish and other aquatic organisms to exist in water with low oxygen levels. The purpose of regulating storm water runoff is to prevent pollutants from reaching our rivers, lakes, and oceans.

The 1972 Federal Water Pollution Control Act (Clean Water Act or CWA) establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. The CWA makes discharge of any pollutant from a point source into navigable waters unlawful without a permit. EPA's National Pollutant Discharge Elimination System (NPDES) permit program controls discharges. "Point sources" are discrete conveyances such as pipes or man-made ditches. Industrial, municipal, and other facilities must obtain NPDES permits if their discharges go directly to surface waters.

On February 16, 2007, the Washington State Department of Ecology (Ecology) issued a new municipal permit under Phase I of the NPDES. This NPDES permit regulates King County as the owner and operator of a municipal separate storm water sewer system and requires a programmatic approach to improving storm water management with regulations covering a broad range of administrative practices and actions. The permit requires submittal of a Stormwater Management Program (SWMP) document to Ecology describing the practices and actions that will be implemented by King County to comply with permit requirements.

Under a November 2007 Executive Order, King County departments are required and empowered to cooperate and coordinate on the development and implementation of the County's program for compliance with the NPDES Phase I Municipal Stormwater Permit (NPDES Permit). DNRP developed a county-wide SWMP in 2010. The SWMP describes the actions and programs implemented by King County agencies to protect storm water in unincorporated King County and of King County facilities located in other jurisdictions, in accordance with the requirements outlined in Section S5. C of the NPDES Permit. FMD is covered under the NPDES Permit and must comply with the SWMP components listed below:

- Mapping the County's Drainage System – participate in the development of the County map for FMD managed properties
- New Development/Construction – ensure that the King County Stormwater Design Manual (SWDM) is being followed in all FMD construction designs and design contracts and during project construction
- Source Control – identify potential pollution-generating sites that must use appropriate source control best management practices

- Illicit Discharges – adopt policies and procedures ensuring non-storm water, illegal discharges, and/or dumping (building wash water, sidewalk wash water, lawn watering, line flushing, etc.) are managed properly
- Operations and Maintenance – establish storm water reduction practices for parking lots, land surrounding buildings, and other vacant areas; adopt Stormwater Pollution Prevention Plans (SWPPPs) for qualifying properties
- Education and Outreach – perform outreach activities regarding storm water pollution impacts and prevention with county personnel

Sustainable employee workplace practices

In order to be successful in the overall strategy of energy conservation aimed at reducing energy use and creating sustainable practices in the work place, it is important to develop a culture of energy awareness among county employees. These efforts will help to support the County's goal to reduce energy use in its facilities and countywide. FMD is partnering with county employee tenants throughout King County, encouraging participation in energy conservation programs and sustainable practices through outreach and promotional activities, and collecting and providing information on conservation program results.

In addition to working with our employees and tenants, as part of the Goat Hill Garage/Chinook Building permitting, the County submitted a Transportation Management Plan (TMP) which was incorporated into the project's Master Use Permit. The thrust of this plan was to encourage mass transit use, carpools, and vanpools. The program not only mitigates traffic impacts, it also puts in place measures to reduce the numbers of single occupancy vehicles driving to downtown Seattle and, accordingly, has a positive impact on greenhouse gas emissions and other environmental consequences of motor vehicles. The stated goal of the program is to achieve a 40 percent reduction in single occupancy motor vehicle use by the year 2013. Among the stated strategies are:

- Single occupancy vehicle parking on-site, except for county motor-pool parking, shall be provided at a minimum of the prevailing market rate.
- Building tenants will provide a monthly pass subsidy of at least 100% of the cost of one month bus pass for one and two zone fares for all employees.
- A minimum of five City of Seattle Certified Carpools will be provided monthly unassigned parking a 70% of the lowest monthly fee.
- Certified vanpool vehicles will be provided assigned parking with a minimum of two parking stalls fully subsidized.
- Framed locking bicycle racks will be provided for building visitors.
- Up to 50 short-term parking spaces will be available for the area merchant customer parking.
- There will be surveys and promotional activities related to the goals of the program.
- The tenants, to the extent feasible, will utilize flexible shift schedules and four-ten work schedules to reduce peak parking demands.

Environmental Sustainability Objectives and Strategies

Objective #1: To design and construct county-owned and financed facilities using green building techniques, thereby creating environmentally, financially, and socially sustainable facilities.

- Strategy: To complete an analysis at 30% design that identifies the up-front incremental construction costs, costs of LEED registration and certification, and the present value of O&M cost savings over the life of the asset – verifiable by third-party review.
- Strategy: To require all new construction and major remodel and renovation projects to achieve the LEED Gold certification as long as there is no cost impact to the current expense fund to achieve Gold, and a cost impact of no more than 2% to other funds.
- Strategy: To apply and encourage new and innovative technologies and renewable energy where practical to reduce energy use and impacts in county facilities.
- Strategy: To complete a written analysis before completion of project design for all capital improvement projects (including new construction, remodeling, and energy-saving performance contracts and equipment retrofits and replacements) that include $250,000 for powered equipment; and for which reasonable alternatives appear to be available for either reducing energy usage by at least 10% below applicable building code requirements or for reducing greenhouse gas emissions.
- Strategy: To consider passive and active solar energy collection systems in all new facility designs and major rehabilitations. Solar electric generation systems interconnected with local utilities should be employed where cost-benefit analysis shows net benefits, considering emergency power potential and capitalizing on utility net-metering and power production credit programs.

Objective #2: To incorporate sustainable practices in facility management and operations to improve efficiency and to reduce the County's environmental footprint by reducing energy usage; increasing reliance on renewable energy; utilizing environmentally-preferred maintenance products; and protecting water quality.

- Strategy: Achieve the performance measure of 10% energy savings by year-end 2012 for FMD operated buildings by employing the following strategies:
  - ✓ Maintain accurate records of energy use for the FMD operated buildings to set baselines, benchmark energy use, inform actions, and measure County progress toward achieving targets in the energy plan.
  - ✓ Rank the relative efficiency of FMD operated buildings using the Standard Energy User Index which gauges the square foot energy consumption in each building adjusted for outside temperatures. The higher the score, the less efficient the buildings are and the more proactive actions must be.
  - ✓ Except for all buildings in excess of 70,000 gross square feet, initiate an in-house field review of building operations and mechanical system performance and identify steps to improve each building's efficiency by year-end 2012:
  - ✓ To aggressively pursue grants and loan for electrification or other innovative technologies for use in FMD operated buildings.
  - ✓ To purchase county lighting that meets or exceeds the energy efficiency standards established in federal regulation to the maximum extent feasible

- ✓ Work with the Office of Resource Information Management to move servers out of FMD operated buildings to the County's central computer center at the "Sabey Center"
- ✓ Prepare FMD energy report to be submitted to DNRP by January 31st of each year. To institutionalize regular reviews of energy usage, energy sources, and energy audits and use these to evaluate progress in meeting goals and to inform adjustments in operations.

- Strategy: To increase procurement of energy from renewable sources (e.g., electricity) to at least 25% of FMD's energy consumption by 2012.
  - ✓ Purchase renewal energy (electricity) from Seattle City Light and Puget Sound Energy for all FMD operated buildings larger than 70,000 gross square feet.

- Strategy: To ensure compliance with NPDES Phase I Municipal Permit and the Department of Natural Resources and Parks (DNRP) 2010 Stormwater Management Program and Stormwater Design Manual.
  - ✓ Through consultant reviews and inspections by the Department of Natural Resources & Parks, determine what infrastructure improvements and preventative maintenance activities are necessary at FMD/Building Services operated buildings/sites.
  - ✓ Develop, implement and track a formal preventative maintenance program for surface water facilities for FMD/Building Services operated sites.
  - ✓ Construct necessary surface water infrastructure improvements and report any capital projects greater than $25,000.
  - ✓ Participate in the county-wide mapping program for all real estate for which FMD is the steward to include properties and buildings used by county agencies and operated by FMD; county open spaces, investment, tax title and other properties managed by RES and having existing surface water infrastructure.
  - ✓ Develop a program to document complaints about activities on Real Estate Services managed properties and follow-up on those complaints. Possible alert web-site. Work with DNRP to develop a Website for the general public to report issues on FMD managed county and tax title properties.
  - ✓ Develop and implement training program on NPDES Permit Requirements for applicable FMD employees ensuring compliance with NPDES requirements and knowledge of best practices related to preventative maintenance activities.
- Strategy: To incorporate energy efficiency and resource-use guidelines into the Green Operations and Maintenance Guidelines including "LEED for Existing Buildings" methods as appropriate.
- Strategy: Implement green operations and maintenance and green cleaning programs within FMD facilities county-wide based on the recommendations in the draft Enhanced Operations and Maintenance Guidelines.
- Strategy: Reduce evening light pollution through placement or programming of outdoor lighting to minimize the unwanted effects of improperly directed lighting.

Objective #3: To encourage King County employees to embrace sustainable practices in their workplace in order to reduce their environmental impact and by providing incentives to reduce the numbers of single occupancy vehicles driving to downtown Seattle.

- Strategy: To perform outreach and promotional activities promoting energy awareness and energy reduction strategies aimed at personal responsibility in the use of energy consumption at work
- Strategy: To develop a communication plan seeking suggestions for energy savings, and competitions or events to focus attention in support of encouraging employees to embrace sustainable practices
- Strategy: To propose parking fees that provide financial incentives for employees to make transportation choices that reduce overall King County energy use and emissions
- Strategy: To reduce greenhouse gas emissions by implementing the County's transportation management plan by:
  - ✓ Partnering with the County's Department of Transportation (DOT)
  - ✓ DOT to manage information dissemination, reporting, SOV use.
  - ✓ FMD to provide DOT bulletin board space.
  - ✓ FMD to develop appropriate legislation and propose parking rates as provided for in the TMP.

Disaster Preparedness and Facility Security Section

> Goal: Comprehensive preparation for the protection of lives and property in King County facilities from natural disasters and security hazards and provision of excellent crisis prevention and response in coordination with other King County agencies and regional entities.

Disaster Preparedness and Security Planning have become increasingly important for local jurisdictions such as King County in recent years. Because local governments are often the first responders to disasters, sufficient planning by localities can be the lynchpin in regional disaster preparedness.

Disaster and security planning generally consist of two primary components: 1) the organizational response, i.e., how the organization is prepared to react to crises when they occur, and 2) its resiliency, i.e., how the organization builds and improves its capacity to withstand and recover quickly from crises, through capital and operational improvements and other means.

The King County Emergency Response manual sets County standards and practices for emergency response, in terms of preparedness, response, recovery, and mitigation. Although related, resiliency differs from response in that it focuses on the building condition – the design of facilities themselves: what they are made of, where they are located and their impact on the facility's resistance to disasters.

Building resiliency into disaster and security planning has received increasing focus in recent years, as jurisdictions have recognized the need for planning that is not just reactionary to the effects of a disaster, but provides the information needed to take steps to reduce the probabilities and consequences of failure and the time for recovery.[2] Capital planning best practices directs local jurisdictions to incorporate resiliency into their planning processes to increase the sustainability of the community and mitigate the negative effects of disasters. [3]

> "Building resiliency into the capital planning process includes setting appropriate parameters for new construction and the continued maintenance of key assets and infrastructure in order to strengthen a community's ability to withstand and respond to a disaster. A resiliency based capital program helps local jurisdictions identify critical assets, prioritize infrastructure risk, build in the appropriate and necessary costs, and establish a system that reduces the impact of disasters and the time required for a community to recover and get critical services back up and running. [4]

[2] Government Finance Officers Association (GFOA) "Recommended Practice on Business Preparedness and Continuity Guidelines" (2008)
[3] GFOA "Building Resiliency into Capital Planning" (2008)
[4] Id.

King County Strategic Plan Alignment

Goal: Justice and Safety: Support safe communities and accessible justice systems for all Objective 4. Decrease damage or harm in the event of a regional crises. b. coordinate and provide direct response to crises such as communicable disease outbreaks, floods, earthquakes, severe weather events and homeland security threats.

Facilities Management Division Role in County and Regional Disaster Preparedness

In King County, the Office of Emergency Management (OEM) in the Department of Executive Services has primary responsibility for disaster planning. OEM consists of two programs: Emergency Management and Enhanced 911. The Emergency Management Program coordinates planning, information sharing, and resource management among King County departments and with other regional and national entities, and is responsible for managing the County's Emergency Coordination Center. In December 2009, OEM completed the required five-year update of the Regional Hazard Mitigation Plan, as required under Federal Code. [5] OEM is also responsible for the King County Comprehensive Emergency Management Plan (CEMP), last updated in December 2008.

The CEMP identifies a number of areas of support specific to FMD in regional emergency and disaster response. Following an emergency or disaster, FMD provides resource support through assisting with identification of locations and sites for logistics and personnel worksite relocations. In mass evacuation scenarios, FMD coordinates inspection of King County buildings for safe occupancy, provides the status of King County buildings (owned or leased) buildings to the Emergency Coordination Center, and makes evacuation recommendations to occupants of county buildings. The latter function is supported through evacuation plans for county facilities maintained by FMD per the CEMP.

In addition the support identified in the CEMP, FMD is also required to maintain an Emergency Operations Plan for all buildings over six stories tall per Article 193 of the Seattle Fire Code. To meet these requirements, FMD maintains business continuity plans for its major buildings that identify evacuation routes and emergency response needs as required. In addition to the Emergency Operations Plan, FMD has primary responsibility for floor warden training as required by the Seattle Fire Code. The FMD Security Chief in the Building Services Section is also Fire Safety Director for county facilities as required by the Seattle Fire Code.

FMD is working with OEM to update facility emergency response manuals and conducting extensive tenant training drills for both fires and earthquakes. These efforts also include floor warden training and evacuation practice.

[5] *See* King County Regional Hazard Mitigation Plan, available at http://www.kingcounty.gov/safety/prepare/EmergencyManagementProfessionals/PlansandPrograms/RegionalHazardMitigationPlan.aspx

Resiliency

Resiliency has previously been incorporated into disaster preparedness and security planning through some of FMD's major facilities retrofit work. Recent capital projects such as the Courthouse Seismic Project and the Harborview Bond Project proactively addressed the potential threat of earthquake damage to two major county buildings though seismic retrofitting, including code required fire/life safety system upgrades and courtroom security improvements to the historic King County Courthouse. In part, these projects were focused by the Nisqually Earthquake of 2001, demonstrating the risk to the County and the region presented by critical facilities without sufficient earthquake resistance.

As part of the Green River flood response effort, FMD's work addresses both the response and resiliency components of disaster preparedness planning. FMD performed an assessment of county facilities at risk due to potential Green River flooding, proactively moving agencies in leased space, securing and preparing alternate emergency spaces, and managing installation of flood prevention barriers surrounding the Maleng Regional Justice Center. FMD also developed evacuation plans for a potential flood, moving crucial county staff and their equipment assets to maintain business continuity in a flood emergency.

Building Security

Along with disaster planning, FMD is responsible for security at general government buildings and works jointly with the King County Sheriff's Office to provide security in court buildings. With the exception of the courts, security across the County enterprise is managed solely by FMD security staff and, among many other techniques, utilizes sophisticated electronic infrastructure monitored from the Emergency Dispatch Center (EDC) in the King County Courthouse. The FMD Security Program is a unit within the Building Services Section, and is managed by a Security Chief.

FMD's security responsibilities align with both its disaster planning and preparedness duties, and also the KCSO's responsibility for courtroom security and screening of courtroom patrons for both Superior and District Courts. These multi-lateral needs resulted in the creation of the Security Oversight Committee by the King County Council in early 2008. The Security Oversight Panel guides the development of security policies for county-owned facilities, performance measures, security information-sharing protocols, memoranda of understanding between the executive and separately elected agencies regarding security, and makes other security-related recommendations.

As part of the work of the Security Oversight Committee, an FMD consultant, TRC, conducted a review of the leased and owned central downtown campus buildings. The resulting report, "Security Enhancement Project Security Templates for King County Facilities", guides future investment in security and incremental increases in resiliency of county facilities by prioritizing potential capital and operational security investments. This work is classified as protected critical infrastructure information.

FMD security planning and disaster preparedness work aligns with the national trend focusing on building resiliency, while meeting its responsibility to prepare to respond to crises that occur, for King County facilities and the staff that work within them.

Disaster Planning Objectives and Strategies

The following objectives and strategies are intended to illustrate the type and range of activities relating to disaster planning. They are a guide to help the overall management of the County's real estate assets – including buildings - for disasters. However, it is important to note that the King County Emergency Response Plan and FMD's Emergency Response Manuals are the controlling emergency response guidance for the County. These objectives and strategies may be superseded by changes or updates in those documents.

Objective #1: To help protect King County facilities by lessening the potential impact from natural disasters by maintaining and increasing site-specific knowledge in disaster planning and response, focused on preventing property damage and personal injury or loss from life from potential hazards at each facility.

- Strategy: Create and maintain a central library of Emergency Operations Plans
- Strategy: Prepare a "scorecard" compilation table from a simple assessment of known disaster or safety threats to county facilities
- Strategy: Prepare simple prevention/response information in a centrally-available county web portal or intranet location for each type of potential disaster.
- Strategy: Identify, create, and coordinate with other agencies mutual aid support and emergency plans for emergencies
- Strategy: Periodically review Emergency Operations Plans, response, and training materials to maintain up-to-date best practices and information.

- Scorecard Risk Definitions. The following table was prepared by FMD Security as a scorecard for potential use in evaluating emergency impacts.

Category	Low Risk	Moderate Risk	High Risk
Financial/Monetary/ Value.	< $10,000	$10,000-$100,000	> $100,000
Information / Data Loss or release.	Loss results in little customer impact. Data can be recovered from alternate source. Small risk of litigation if released. Little or no public relations impact.	Loss results in Customer impact resulting in delay of service. Data may be recovered from alternate source with difficulty. Litigation probable if released. Sort term Public relations issue.	Loss results in customer impact resulting in inability to support service over time. Data cannot be recovered from alternate source. Litigation certain if released. Significant ongoing negative impact on public's perception of organization.
Physical / Structural	Damage or loss causes superficial impact on facility operation.	Damage or loss impacts facility operation. Alternate facility available	Damage or Loss eliminates facilities ability to function. No alternate

Category	Low Risk	Moderate Risk	High Risk
	Alternate facility available. Little impact on core service. Corrected in days.	at significant cost. Core service impacted or not available during repair/move. Corrected in weeks.	facility available. Core service not available until reconstruction / repair of facility. Corrected in months.
Human / Personnel	Core services continue to function. Little risk of criminal activity or injury to personnel. Replacement with necessary skills available in days.	Core services disrupted with some significant service impact. Some risk of criminal activity or injury to personnel. Replacement with necessary skills available in weeks.	Core services difficult or impossible until replacement. Risk of criminal activity or injury to personnel. (VIP). Replacement with necessary skills available in months.
Materials/Equipment	Loss results in little impact on customer service. Material is not hazardous. Replaced in days.	Loss results in delay of customer service. Item may be somewhat hazardous. Replaced in weeks.	Loss results in inability to serve core customer needs. Material is hazardous. Replaced in months.

Objective #2: To inform, train and conduct exercises to ensure procedures are followed appropriately in the event disaster strikes.

- Strategy: Develop a calendar of informational reminders for tenants linking disaster response information relevant to each building.
- Strategy: Send broadcast emails based on the schedule for periodic updates to general county and onsite personnel.
- Strategy: Conduct new employee training and periodic refresher training using a training matrix for tenants.
- Strategy: Integrate disaster planning information and reminders into the Floor Warden training.
- Strategy: Continue education for Floor Wardens.
- Strategy: The Strategic plan will be reviewed and/or updated as needed on an annual basis.
- Strategy: Provide information online regarding site-specific potential disaster threats for each major county facility.
- Strategy: Provide links to relevant response planning information. For example, create a link the Maleng Regional Justice Center webpage on the King County internet site to Green River Flood plan information
- Strategy: Hand out surveys for feedback on training and general procedures. For example: Floor Warden training, Yesler Building evacuation, etc.

Objective #3: To identify opportunities for improving facility emergency operations, to include response planning and increasing facility resiliency.

- Strategy: Incorporate disaster (and security) hazard assessment information into the major maintenance facilities assessment process.

- Strategy: Identify facility-specific maintenance and design issues and vulnerabilities incorporating recommendations into capital improvement planning.
- Strategy: To ensure a consistent and viable electronic security program and delivery system is maintained and enhanced by the Building Services Section, FMD Security Unit.
- Strategy: Utilize feedback from disaster training and response to identify critical life safety defects in building systems and design.
- Strategy: Managers, customers and tenants shall coordinate needs and requests for electronic security elements through the FMD, Building Services Section Security unit.
- Strategy: System enhancement and modification will be made based on the estimated risk and compatibility with the other security program elements.

Objective #4: To identify and facilitate capital investments in county facilities providing risk-reduction measures where feasible.

- Strategy: Incorporate long-term and/or comprehensive disaster resiliency into facility-specific capital projects in a cost effective manner. Example: flood investments in data and telephony allow for temporary relocation of staff to conference rooms in KCCH regardless of disaster.
- Strategy: Shift operational control and monitoring of MRJC to one of the other two facilities (Alder/KCCH) temporarily until the EDC is operational on the 3rd floor of the facility. The redundancy of having the capabilities to back up security operations is critical for the continued operational control of the facility affected.
- Strategy: Develop mutual support agreements so funding can be obtained for improvements and potential disasters. For example: The Buffer Zone Protection Plan (BZPP) survey is funded by Department of Homeland Security and other local or state agencies.
- Strategy: Develop a plan to utilize the funds received for security electronics, new constructions, major maintenance, repairs and critical infrastructure.

Objective #5: To identify, assess, and address the facility security needs of each individual facility based on the location, design, and tenant operations.

- Strategy: Maintain and use recommendations provided by the Security Oversight Committee.
- Strategy: Identify critical operational and building functional design concerns.
- Strategy: Prioritize action items in addressing those concerns.
- Strategy: Develop and maintain a Strategic Plan to guide and communicate the direction of the Electronic Security and Access Control Program.
- Strategy: Use checklists or other security assessment documents to ensure the Strategic plan is maintained.

Objective #6: To provide security at county buildings during hours assigned, protect county employees and property, operate an after-hours escort program, respond to building emergencies, and perform investigations of reported crimes on county property while collaborating with other county and regional emergency response and law enforcement agencies.

- Strategy: The King County Electronic Security and Access Control program will be administered to be consistent with and to support the Urban Area Security Initiative Seattle-King County Urban Area.
- Strategy: Create and maintain a central list of facility operational security needs and assets
- Strategy: Evaluate the resource needs of each facility relative to the total county security operations.
- Strategy: Periodically identifying and reviewing facilities utilization of security resources.
- Strategy: Provide a level of electronic security and access control measures.
- Strategy: Integrate approaches to link security needs to the operational needs.
- Strategy: Develop performance measures and accurate planning assessments for future capital projects and relocations. Example: security is allocated to the Yesler Building based on the rate model, but the real security need is CCAP; directly tying security costs to CCAP operations provides decision makers a greater understanding of the operational needs and costs.
- Strategy: Conduct an assessment of the risks associated with the locations business purpose and the buildings physical characteristics.
- Strategy: Once assessed core electronic security program elements will be specified to help mitigate the assess risks.
- Strategy: Maintain memoranda of understanding with local county, city and regional law enforcement agencies for specific security needs and response planning for potential security threats.
- Strategy: Coordinate proviso with KCSO for Courthouse shared operational functions and protocols for hand-off and daily transfer of responsibilities between FMD Security and Sheriff's Department.
- Strategy: Maintain liaison with Seattle PD and Seattle Fire in response to emergencies, fires and potential security threats beyond courthouse operations.

Objective #7: Disaster recovery and business continuity planning are processes that help county organizations and tenants resume business after a disruptive event. Whether those events might include an earthquake, flood, fire, terrorist attacks or simply a power outage caused by a backhoe in the parking lot. For businesses which are heavily dependent on information technology this disruption could result from malfunctioning software caused by a computer virus. The Security staff involvement in this process can range from overseeing the plan, to providing input and support, to putting the plan into action during an emergency.

- Strategy: Develop and practice a contingency plan that includes a succession plan which support business operations in conjunction FMDs overall strategy for business continuity.

- Strategy: Train backup security staff to perform emergency tasks. The employees you count on to lead in an emergency will not always be available do to static shifts and extra commitments. Work with BSS trades to ensure proper shutoff procedures and building closures are conducted.
- Strategy: Practice crisis communications with FMD employees and determine off site meeting places for top executives and managers to manage a crisis based on events and severity of displacement.
- Strategy: Make sure all employees-as well as management-are involved in the exercises so that they get practice in responding to emergencies. Make business continuity exercises realistic enough to tap into employee's emotions to see how they will react when the situation gets stressful. Evaluate their performance during each test, and work towards constant improvement. Continuity exercises should reveal weaknesses.
- Strategy: Form partnerships with local emergency response groups-police, firefighters and EMTs to establish a good working relationship. Let them become familiar with our county and sites.
- Strategy: Test our continuity plan regularly to reveal and accommodate changes. Security technology, personnel and facilities are in a state of uncertainty about what should be done following a disastrous or disruptive event. Security sees the uncertainty surfacing preceding the establishment of a new direction of action on the part of our emergency responders. By thoroughly reviewing the business continuance and disaster recovery plans, management can identify the gaps that may lead to a successful recovery.

Section 5: General Government Owned & Leased Spaces

This section provides information on the general government owned and leased spaces. A brief write up on how general government building occupancy costs are calculated is also included. Table 6 provides a list of owned buildings and Table 7 General Government Leases. These lists do not include the King County's leased to own facilities: Chinook; Kingstreet Center; Goat Hill Garage, 9th & Jefferson Building, and the Pat Steele Building.

Table 6 General Government Owned Buildings

Building	Total Sq ft	Address
Alder Youth Services Center	191,870	1211 East Alder, Seattle WA 98122
Auburn Health Clinic (Former)	8,182	20 Auburn Ave, Auburn WA 98002
Aukeen District Court	15,224	1210 Central S, Kent WA 98032
Barclay Dean Building	18,750	4623 7th Ave S, Seattle WA 98108
Blackriver Building	74,915	900 Oakesdale Ave SW, Renton WA
Burien District Court	11,996	601 SW 149th St, Burien WA
Earlington Building	94,847	919 SW Grady Way, Renton WA
Eastgate Health center	24,193	14350 SE Eastgate Way, Bellevue WA
Federal Way Public Health Center	23,700	33431 13th Pl S, Federal Way WA
Issaquah District Court	15,270	5415 220th Ave SE, Issaquah WA
King County Administration Building	234,243	500 4th Ave, Seattle WA
King County Correctional Facility	385,274	500 5th Ave, Seattle WA
King County Courthouse	568,468	516 3rd Ave, Seattle WA
Maleng Regional Justice Center	589,542	401 4th Ave N, Kent WA
North Public Health Center	20,000	10501 Meridian Ave N, Seattle WA
Northshore Community Service / Public Health Center	16,700	10808 NE 145th St SE, Bothell WA 98011
Orcas Building	27,680	707 S Orcas St, Seattle WA
Precinct #2 Kenmore / Kenmore Gun Range	10,181	18118 73rd NE, Bothell WA
Precinct #3 Hicks Rayburn Building	11,618	22300 SE 231st St, Maple Valley WA
Precinct #4 Burien	11,890	14905 6th Ave SW, Burien WA
RASKC Animal Control Center	12,140	21615 64th Ave S, Kent WA
Ravensdale Gun Range	2,359	26520 292nd Ave SE, Ravensdale WA
Records and Archives Buildings	16,700	1215 E Fir St, Seattle WA
Redmond District Court	11,996	8601 160th Ave NE, Redmond WA
Regional Communications and Emergency Coordination Center	34,870	3511 NE 2nd St, Renton WA
Renton Public Health Center	8,000	3001 NE 4th St, Renton WA 98055
Shoreline District Court	11,895	18050 Meridian Ave N, Shoreline WA
White Center Public Health Center	13,342	10821 8th Ave SW, Seattle WA 98149
Yesler Building	111,734	400 Yesler Way, Seattle WA

Building	Total Sq ft	Address
	2,577,579	

Table 7 General Government Leases

TF Building	TF Address	Monthly Lease rate	Total Sq ft	Expiration date
AMB logistice - DPH Warehouse	19240 Des Moines Memorial Drive South, Suite 400, Seattle WA 98148	$4,818.42	6,477	3/31/2020
Auburn Fire Department	1101 D Street NE, Auburn WA 98002	$200.00	500	12/31/2010
Auburn Public Health Center	901 Auburn Way N, Auburn WA 98002	$21,681.72	8,500	7/30/2018
Bellevue District Court	585 112th Ave SE, Bellevue WA	$2,499.30	12,618	Monthly
Bellevue Probation Office	13680 NE 16th St, Bellevue WA	$9,091.99	3,600	5/31/2013
Birch Creek Public Health Center (Kent)	13111 SE 274th St, Kent WA 98030	$3,183.92	1,760	Monthly
Canal Place	130/150 Nickerson St, Seattle WA	$25,970.25	12,133	1/31/2014
Columbia Public Health Center (South Seattle)	4400 37th Ave S, Room 100 Seattle WA 98118	$11,266.71	11,438	5/31/2011
Construction Management East	12503 Bel-Red Rd, Bellevue WA 98005	$8,035.51	3,491	8/31/2010
DDES Hearing Room	1000 Oakesdale SW, Renton WA 98057	$5,314.15	2,265	12/31/2013
Downtown Public Health Center (Seattle)	2124 4th Ave, Seattle WA 98121	$59,905.75	25,497	12/31/2020
Dutch Shisler Sobering Support Center	1930 Boren Ave, Seattle WA	$7,315.51	8,260	6/30/2033
Eastside Adoption Center	821 164th Ave NE, Bellevue, WA	$5,119.46	720	12/31/2011
Exchange Building	821 2nd Ave, Seattle WA	$46,704.76	16,683	9/30/2015
Exchange Building 4th floor	821 2nd Ave, Seattle WA	$1,273.95	554	9/30/2015
Fairwood Substation	14215 SE Petrovisky Rd, Renton WA 98058	$1,242.35	1,000	7/31/2011
Fall City Substation	33409 SE 43rd, Fall City WA	$250.00	125	12/31/2011
Family Resource Center WIC Satellite	1501 N 45th St, Seattle WA	$10.00	25	Monthly

TF Building	TF Address	Monthly Lease rate	Total Sq ft	Expiration date
Federal Way Probation Office	34004 16th Ave S. Suite 104, Federal Way WA	$4,813.53	3,222	12/31/2015
Fire Dist. # 44 (Black Diamond/Enumclaw)	3904 244th Ave SE, Enumclaw WA	$458,311.00	1,680	12/31/2011
Harborview Medical Center	325 9th Ave, Seattle WA	$14,034.25	9,208	N/a
Hazardous Waste Lab	3220 17th Ave W, Seattle WA	$1,763.75	1,160	3/31/2011
Intergate West Data Center	12101 Tukwila International Blvd, Tukwila WA 98169	$66,921.11	11,500	5/31/2021
Jefferson Building	1401 E Jefferson St, Seattle WA	$11,270.13	6,218	7/31/2015
KCSO Police Storefront	16420 SE 128th St, Renton WA	$2,296.72	1,296	5/31/2011
KCSO Police Storefront	9609 16th Ave SW, White Center WA	$960.00	1,066	Monthly
KCSO Police Storefront	806 SW 99th St, Seattle WA	$0.00	850	Monthly
KCSO Storefront	Snoqualmie Pass Community Center	$189.00	200	Monthly
KCSO Storefront	12629 Renton Ave S. Seattle WA	$1,450.00	1,216	12/31/2011
KCSO Storefront	11846 Des Moines Memorial Dr, Seattle WA 98168	$1,200.00	1,200	Monthly
Kent Fire Department #75 (Medic 7)	20676 72nd Ave S, Kent WA	$940.94	1,280	Monthly
Kent Fire Department #76 (Medic 11)	15635 SE 272nd St, Kent WA	$940.94	1,367	Monthly
Kent Professional Center	615 W. Gowe St, Kent WA	$19,680.00	7,445	10/321/2014
Kent Public Health Center at East Hill	13210 SE 240th St, Kent WA	$14,246.90	7,053	11/30/2011
King County Medic One Administration	7064 S 220th St, Kent WA	$6,180.80	4,700	7/31/2011
Lucille Street Public Health Distribution Center	56 S Lucille St, Seattle WA 98104	$2,300.00	5,625	Monthly
Marine Patrol	Carillon Point Marina, Kirkland WA	$4,193.16	1,066	3/31/2011
Marine Patrol	Vasa Park Lake, Sammamish WA	$0.00	875	Free
Medic 13 (S King Fire Station #26)	2238 S. 223rd St, DeMoines WA 98198	$652.10	4,308	Monthly

TF Building	TF Address	Monthly Lease rate	Total Sq ft	Expiration date
Medic 5	211 Mill Ave S. Renton Wa 98057		1,780	Monthly
Muckleshoot Tribal Health Clinic WIC	39015 172nd Ave SE, Auburn WA	$0.00	490	Free
North - Lake City Dental	12355 Lake City Way NE, Seattle WA	$6,743.50	3,100	2/28/2013
North Bend Health Center / Snow Valley Children's Services; Encompass WIC	1407 Boalch Ave NW, North Bend WA	$110.00	100	Monthly
Pacific Building	720 3rd Ave NW, Seattle WA 98108	$9,850.33	4,769	7/31/2014
Probation Services	1404 East Yesler, Seattle WA 98122	$3,834.15	1,907	5/31/2017
Radio Shop - need to update	6452 S 144th St, Tukwila	$4,485.00	12,500	9/30/2011
Radio Shop - need to update	855 S. 192nd st. Sea Tac	$13,025.85	20,399	2/29/2020
Renton District Court	3407 NE 2nd St, Renton WA	$ 12,435.00	9,948	12/31/2014
Renton Fire Deparment	1209 Kirkland Ave, Renton WA	$1,278.02	1,588	12/31/2009
Renton Probation Office	Plaza 451 451 SW 10th St, Suite 200, Renton WA	$5,355.75	3,474	9/30/2015
Renton Public Health Center, Dental Clinic	10700 SE 174th St, Suite 101, Renton WA 98055	$4,569.18	1,734	12/31/2011
Renton WorkSource	500 SW 7th St, Renton WA	$59,820.62	33,148	5/31/2017
Shoreline Family Support Center WIC	17018 15th Ave NE, Seattle WA 98155	$59.00	370	Monthly
South King County Fire Station #64	3700 S 320th St, Auburn WA 981001	$869.65	300	12/31/2010
Vashon Community Service Center / KCSO Precinct	19021 Vashon Hwy SW, Vashon WA	$2,376.00	1,188	Monthly
Vashon Health Center WIC	17928 Vashon Hwy SW Vashon WA	$120.00	500	Monthly
Victims Assistance	Redmond Court Center (Need to review)	$300.00	205	Monthly
Walthew Building	123 3rd Ave S, Seattle WA	$13,000.00	6,000	12/31/2011
Woodinville Cottage Lake Community Service Center	19145 NE Woodinville-Duvall Rd, Woodinville WA	$2,473.39	1,000	12/31/2010
YWCA Health Clinic	2024 3rd Ave Seattle	$4,798.12	1,070	7/31/2014

Building Conditions

The last comprehensive assessment of county facility conditions was completed in 2002. A consultant, Carter Burgess, compiled detailed information on building systems. The information was used to modify the Major Maintenance Reserve Fund project model, and in providing budgetary flexibility to address facility needs.

The Building Condition descriptions provided in Appendix G are from the 2006-2007 Space Plan. They were initially derived from the Carter Burgess report. Although major maintenance activities have occurred addressing some of the needs identified, revised Building Conditions are not included in this Plan as a new comprehensive building conditions assessment is underway. The current assessment will supplement the building systems evaluations with a facility condition index developed for each facility. The index measures building conditions in financial terms, as a ratio of the cost of deficiencies divided by the building's replacement value. The index will enable straightforward comparisons of building conditions across county facilities, and also allow the rate of a facility's degradation to be estimated. The facility condition index can then be used to monitor the success of major maintenance efforts over time.

An updated Building Conditions Assessment section will be included when the current effort is completed, presently forecast for late 2011.

General Government Occupancy Charges

To operate and maintain general government buildings in a manner that supports the tenant business strategies and service delivery requirements, occupancy charges are levied to departments and/or funds which recover on-going operating and maintenance (O&M) costs, the imputed building rental rate, lease rates for long-term King County facility leases and costs to ensure the useful life of the building. There are four general government occupancy charges; an O&M charge; a building occupancy overhead charge (BOOC); a long-term lease (LTL) charge for the Chinook and Kingstreet Center; and a major maintenance reserve fund (MMRF) charge.

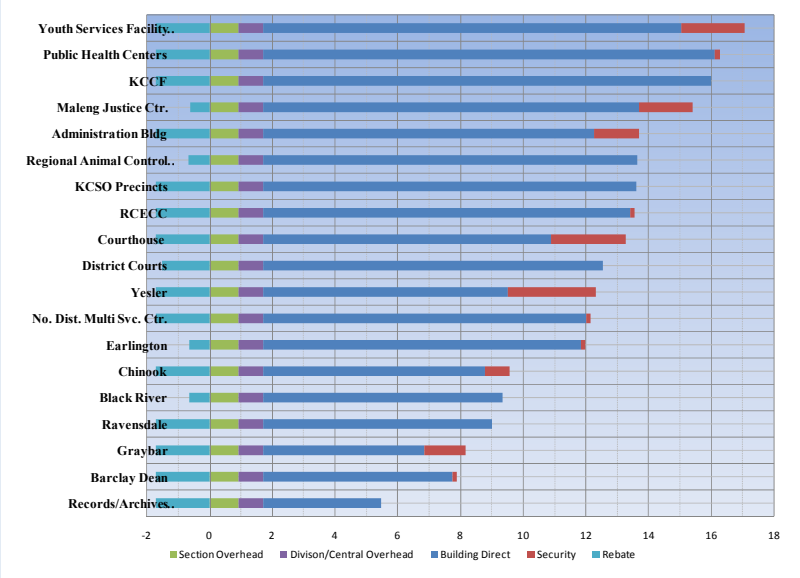
Facility O&M Charge

As described in the Operations and Maintenance section, through the payment of O&M rates, each agency and department makes payments to FMD to provide utilities services, basic housekeeping services, and day-to-day maintenance services for each general government building. The rate components are:

1) Building direct costs, including O&M staff assigned to the building, supplies and utility bills, and pooled labor to respond to work requests;
2) O&M staff section overhead costs;
3) FMD overhead costs;
4) Countywide overhead costs; and
5) Facility security costs.

Table 3 FMD O&M Charges by Building from 2007 – 2011 in the earlier section provided a 5 year history of O&M changes. Figure 6 below graphically displays the components of the 2011 Building O&M charges by building.

Figure 6 2011 Building O&M Charges by Component



Building Occupancy Overhead Charge

The Building Occupancy Overhead charge is one of several overhead charges levied by the Office of Performance, Strategy and Budget (PCB). Each fall, the Office of Performance, Strategy and Budget staff updates the Building Occupancy Overhead model. The model begins with a single charge (BOOC) per square foot representing the likely average rental rate for all general government buildings. In prior years the charge was then reduced by the available estimated Facility O&M rate for individual buildings. The net result was a per square foot building occupancy overhead charge which was levied by department to only non general fund departments. For 2011 a slightly different approach was used. In the fall, the average O&M square foot charge by department was determined using the department's total estimated square feet utilization and the department's total estimated O&M charge. The difference between $21.00 per square foot, the assumed average imputed building rental rate and the departmental average O&M square foot charge was determined and applied to the department's total square foot utilization. The result is the amount charged to the department for the Building Occupancy Overhead. Because the BOOC model update is completed in the fall prior to budget adoption, the calculation does not include any changes that may have taken place in the O&M square foot charge as a result of council review. Any needed adjustments are addressed in the following year by Ordinance.

The buildings for which the Building Occupancy Charge is levied are as follows:

- Alder Youth Services Center
- Barclay Dean Building
- King County Administration Building
- King County Courthouse
- Maleng Regional Justice Center
- Regional Animal Control Center
- Regional Communication and Emergency Center
- Yesler Building

General Fund departments do not pay the building occupancy overhead charge. A lower rate is applied to storage areas. The amount collected in building occupancy overhead charges totaled $2.4 million in 2010 from non general fund tenants. Had General Fund tenants been levied a building occupancy overhead charge $18.98 million would have been collected.

Table 8 provides a listing of the departmental calculation for the 2011 Building Occupancy Overhead Charge.

Table 8 Schedule C-11 - Allocation of Building Occupancy Cost - 2011

Cost Plan Agency	Office Square Feet	Storage Square Feet	Est. FMD O&M Total Charge	Building Occupancy Charge	Average Sq.Ft. Charge
Adult & Juvenile Detention	579,732		$9,087,795	$2,506,845	$ 4.32
Assessments	50,536		$ 535,033	$343,092	$ 6.79
Board of Appeals	4,216		$ 58,940	$25,380	$ 6.02
Boundary Review Board	1,301		$ 17,161	$8,859	$ 6.81

Cost Plan Agency	Office Square Feet	Storage Square Feet	Est. FMD O&M Total Charge	Building Occupancy Charge	Average Sq.Ft. Charge
Council Administration	12,033		$ 150,764	$89,896	$ 7.47
County Council	30,035		$ 376,316	$224,384	$ 7.47
District Courts	38,036	990	$ 488,687	$281,933	$ 7.22
Executive Services - Admin	3,211		$ 42,355	$21,865	$ 6.81
Hearing Examiner	1,655		$ 21,962	$11,138	$ 6.73
Human Resources	16,066		$ 221,632	$99,688	$ 6.20
Judicial Administration	58,959	6,023	$ 810,616	$428,794	$ 6.60
King County Civic TV	155		$ 2,167	$ 933	$ 6.02
Office Econ. & Fin. Analysis	920		$ 12,857	$5,543	$ 6.03
Office of Emergency Mgt	16,094		$ 217,088	$104,792	$ 6.51
Office of Management and Budget/Strategic Planning	4,471		$ 58,975	$30,445	$ 6.81
Office of the Executive	625		$ 8,244	$4,256	$ 6.81
Prosecuting Attorney	151,877	2,810	$1,819,192	$1,246,448	$ 8.06
Public Defense	1,012		$ 14,639	$5,601	$ 5.53
Records & Licensing	22,841	602	$ 320,204	$142,636	$ 6.08
Sheriff-Public Safety	125,870	1,672	$1,602,286	$931,834	$ 7.31
Spe Prog/Internal Support	23,281		$ 311,386	$154,234	$ 6.62
Superior Court	336,892	708	$4,801,389	$1,943,531	$ 5.76
Non General Fund Agencies					
ABT Ongoing Support Ctr	14,476		$ 202,378	$87,142	$ 6.02
Animal Services Fund	14,230		$ 193,093	$91,507	$ 6.43
Auto. Finger Id System	21,207		$ 263,516	$160,624	$ 7.57
Cmmty & Human Srv Admin (formerly DCHS Admin)	753		$ 9,932	$5,128	$ 6.81
DDES	52,480		$-	$482,258	$ 9.19
Employee Benefits	6,061		$ 79,951	$41,269	$ 6.81
Finance - IBIS 6800M	27,982	2,705	$ 391,190	$195,500	$ 6.37
FMD - Office of the Director	80,047	4,893	$-	$48,930	$ 0.58
OIRM - IBIS: T2510	1,368		$ 18,340	$9,020	$ 6.59
Public Health	22,771		$ 230,872	$275,034	$ 12.08
Recorders' O & M Fund	1,200	10,675	$ 13,023	$117,727	$ 9.91
Risk Management	6,650		$ 87,717	$45,283	$ 6.81
Safety & Workers Comp	987		$ 13,019	$6,721	$ 6.81
Transit Division	23,675		$ 312,285	$161,215	$ 6.81
Grand Total:	1,753,705	31,078	$ 22,795,004	$10,339,485	

Long-Term Lease Fund Charge

The long-term leases (LTL) fund accounts for periodic payments on office space and other leases entered into by King County agencies. The LTL also includes buildings constructed using "63-20" financing such as the Kingstreet Center and the Chinook Building.

For 2011 the Kingstreet Center building is $18.40; the total LTL rate including operating costs is $25.71 per square foot.

For the Chinook building the LTL rate is $21.00. Building operations and maintenance is performed by the County for an additional charge of $7.86. The total charge is $28.86.

Major Maintenance Reserve Charge

As described in the Operations and Maintenance section the Major Maintenance Reserve Fund (MMRF) provides for the periodic replacement of building systems and components of King County general government facilities so that each building realizes its full useful life. The MMRF revenues pay for long-term maintenance projects such as roof repairs and building systems replacements. MMRF projects vary from one year to the next intending to benefit different buildings occupied by different departments.

The annual charge for each building is determined by the MMRF financial model. Table 4 provides a listing of the MMRF per square foot charges by building from 2007 through 2011 with the "catch up" adjustment. Revenues from the 2010 MMRF charges totaled $11.58 million in 2010.

Rather than charging each tenant the MMRF amount owed for each building, the amount owed for all tenants within the same Fund is calculated. The County uses established general government and enterprise funds to segregate expenditures and revenues consistent with special regulations, restrictions, or limitations. For example the Public Health department has its own fund, the Public Health Fund. As employees of Public Health department are located in multiple general government building sites, the amount owed by Public Health for each building site is combined with the total billed to the Public Health Fund using account #55342. The amount billed to the County's general fund is set by the budget office. Because of recent financial constraints, the general fund has paid less than the MMRF charges established for buildings where general fund tenants reside.

General Government Facility Charge Budget Practices

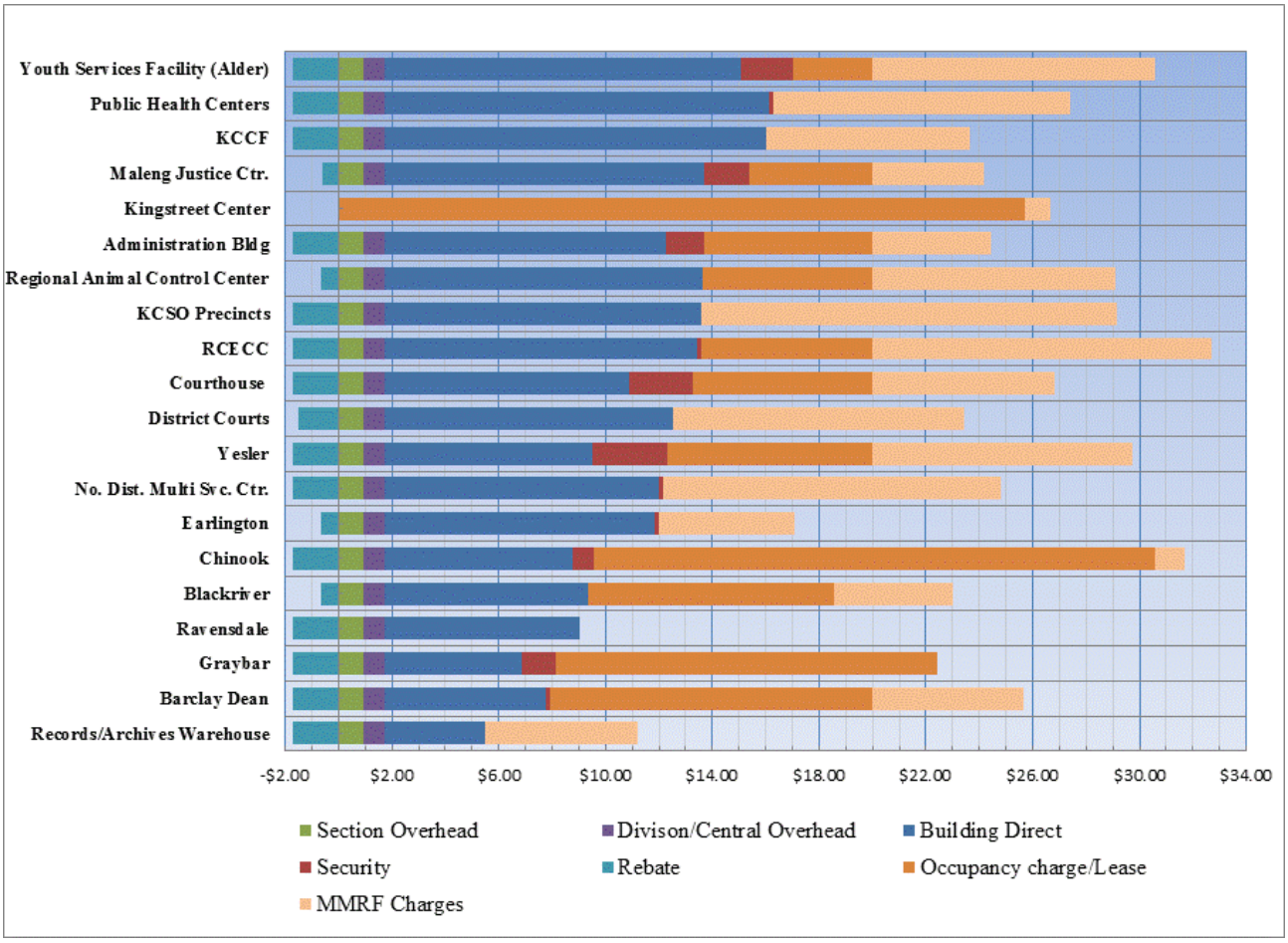
When the four occupancy charges are combined; the FMD O&M charge, the PSB Building and Occupancy Overhead Charge, the Long-Term Lease Fund charges and the FMD MMRF charge, the total represents the annual facility costs for each general government building. While each charge is based on the amount of space utilized, each facility charge is billed differently:

- The O&M charge is billed by FMD to departments based on the square foot utilization in multiple buildings using account #55160 to collect the revenues.
- The Building and Occupancy charge is billed by PSB to individual funds, with the charges for multiple departments and multiple buildings combined using account # 55201 to collect the revenues.
- The Long-Term Lease fund charge is billed by FMD to departments based on the square feet utilization
- The MMRF charge is billed by FMD to individual funds, with the charges for multiple departments and buildings combined using account #55342.

Because the charges are applied differently to different accounts the total impact of all three charges by building is not automatically displayed.

Figure 7 portrays the four occupancy charges.

Figure 7 General Government Facility Charges - 2011



Section 6: 2011 Work Space Survey

On January 24, 2011, Deputy County Executive, Fred Jarrett, distributed the 2011 Space Survey to all elected officials and department directors requesting their support and efforts to minimize the cost of King County government by maximizing the use of King County buildings. He tasked FMD to coordinate the 2011 Space Use Survey. The data collected from the Survey serves as a critical component of the 2011 King County Real Asset Management Plan, in part, setting a baseline for short- and long- term work space planning.

Agency/Department Space Utilization Survey

FMD scheduled informational meetings with department coordinators to provide information and assistance in completing the survey. The meetings were welcomed, as many departments had already begun to compile potential space planning cost savings ideas, and were willing to share their input. Each department received an electronic copy of 1) the 2011 Space Utilization Survey and 2) an excel spreadsheet containing a listing of budgeted positions received from the PSB.

The 2011 Space Utilization Survey requested basic agency/department overview information as well as the following items:

1. A list of current facilities used as employee work areas or for service delivery.

2. An evaluation of existing spaces.

   Questions to consider when evaluating existing spaces were:
   - ✓ Is there sufficient space for all employees assigned to specific work areas?
   - ✓ Is the work area configured in a manner that supports effective and efficient service delivery?
   - ✓ Does the work location support effective and efficient service delivery?
   - ✓ Are there potential space economies you have identified? Or any space related problems you hope to resolve in 2011?
   - ✓ Are there offices, work stations, cubicles or general support areas that are now either vacant or underutilized, because of recent budget reductions, technological improvements or other reasons?

3. A list of change drivers that are likely to trigger a change in needed employee work areas or service delivery location.

4. Potential emerging trends in work space utilization.

5. A completed Space Survey Worksheet

   The spreadsheet was populated with budgeted position information, i.e., employee names, organization numbers. The spreadsheet also contains columns to be completed by

the departments, i.e., work location, King County owned/leased, Room #, square footage, workspace type and function.

A week into the survey process, a question and answer workshop was held for the coordinators. Additionally, as a means to check on the status of the department's survey submittals, check in and follow up meetings were scheduled a week before the February 28, 2011 deadline.

Survey Responses and Processing

As the departments survey responses were submitted, a database was created to compile all the incoming information making the information easily accessible. The following quality control methodology was established to ensure that each response was processed consistently.

- ✓ To determine completeness, the department's submitted position information was manually cross checked with the corresponding floor plan.
- ✓ To assess vacant or underutilized space, office space walkthroughs were coordinated with the departments in the six core buildings: King County Courthouse, Administration Building, Chinook Building, Yesler Building, Blackriver Building and the Maleng Regional Justice Center.
- ✓ To document vacant or underutilized space, building floor plans were color-coded indicating budgeted employees assigned work location, workspace type, and underutilized/vacant space. (See Appendix H)

On April 7, 2011 FMD held a Space Survey Results Meeting, to advise all participants of the survey results. The overall objective was to reach out to the participants and thank them for their cooperation. Presenters assured the survey participants that the information collected was significant, meaningful and useful. A draft building occupancy cost saving matrix was discussed. Key points of the survey were highlighted to include draft summaries of the departments' evaluation of their existing space, of the common change drivers likely to trigger a change in needed work areas, and of emerging trends in work space use.

Three additional space planning workshops occurred engaging the survey participants in activities and discussions to provide the necessary tools for evaluation of their office space footprint to aid in the preparation of the 2012 budget proposals:

- Workshop #1: Short-Term Move Policies, was held on April 13, 2011 and was led by Kathy Brown, Dave Preugschat, and Kamma Kure. Meeting participants were split into two teams, and assigned a role as they entered the room. Both teams were tasked with working together to prepare a plan to vacate the Yesler building, relocating its tenants, based on specific agency criteria.

- Workshop #2: Space Plan Policies was held on April 20, 2011, and was led by Kathy Brown, Terri Flaherty, Justin Anderson, and Lani Diaz. A consultant attended, giving a presentation on the workplace of the future, taking emerging work space use trends to a higher level. A summary of the work space utilization for the six core buildings was presented. Near-term moves such as relocating DOT staff from the Yesler

Building to Kingstreet Center were discussed. Draft space plan policies were distributed with feedback from the participants requested.

- Workshop #3: IT and Records Processing was held on April 27, 2011. Bill Kehoe, King County's Chief Information Officer provided a look to the future, linking changes in work processes and advancements in information technology. Val Wood, Deputy Director, Records and Licensing Services provided an update on ways to managed county records and reduce the boxes of paperwork found in the work place.

From the responses received, the attendees found the workshops very beneficial. Meetings on a quarterly basis was also suggested, which is a step toward all county departments working together as one King County thereby improving the way we work, the way we work together, and our delivery of services to our customers.

Several reports were prepared based on the information contained in the 2011 Work Space Survey. Each report is included in this Space Survey section:

- A list of King County Work Places was developed indicating whether the building is a general government building or a non general government building and whether the building is owned or leased by King County. The list also indicates the department tenants and an estimated full time equivalents reporting to the building.

- An Agency/Departmental Evaluation of Work Space was developed with a high level check list indicating whether or not the existing space was "OK"; "needs improvement" or in need of "help" and a summary of the departmental comments received.

- A Summary of Workspace Trends based on the information received from the departments augmented with information obtained from recent staff research.

- Lastly, the 2011 Workspace Survey section concludes with an evaluation of office space for six of the County's largest office buildings.

2011 Space Survey- Work Space Listing

A list of King County Work Places based on the information supplied by the departments in the 2011 Space Survey is provided in Table 9. The list also indicates the department tenants and an estimated full time equivalents reporting to the building. While efforts were made to match the budgeted FTEs, exceptions were made for departments with high levels of consultants. For some departments, the estimated FTEs report individuals who merely report in at the beginning and/or end of their shift.

Table 9 2011 Space Survey -King County Work Places

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
Advanced Training Unit Washington State Criminal Justice Training	19010 1st Ave S, Burien WA 98148	GG	Leased	KCSO	8
Alder Youth Services Center (Alder and Spruce Buildings)	1211 East Alder, Seattle WA 98122	GG	Owned	DAJD;DCHS;DES;DJA;PAO;SC	303
Atlantic Central Operations Base	1270 6th Ave S, Seattle WA 98134	NGG	Owned	DOT	467
Atlantic Maintenance Base	1555 Airport Way S, Seattle WA 98134	NGG	Owned	DOT	125
Auburn Public Health Center	901 Auburn Way N, Auburn WA 98002	GG	Leased	DPH;PAO;SC	46
Auburn WorkSource	2707 I St NE, Auburn WA 98002	GG	Free No Agreement	DCHS	1
Barclay Dean Building	4623 7th Ave S, Seattle WA 98108	GG	Owned	KCSO	13
Bellevue College	3000 Landerholm Circle SE, Bellevue WA	GG	Leased	DCHS	1
Bellevue District Court	585 112th Ave SE, Bellevue WA	GG	Leased	District Court	19
Bellevue Operations & Maintenance	1790 124th Ave NE, Bellevue WA	NGG	Owned	DOT	310
Bellevue Probation Office	13680 NE 16th St, Bellevue WA	GG	Leased	Superior Court	10
Birch Creek Public Health Center (Kent)	13111 SE 274th St, Kent WA 98030	GG	Leased	DPH	8
Black Diamond Pit	20827 SE Auburn, Black Diamond WA	NGG	Owned	DOT	15
Blackriver Building	900 Oakesdale Ave SW, Renton WA	GG	Owned	Assessor;DDES;DES;DPH	219
Brightwater Treatment Plant	22505 State Route 9,	NGG	Owned	DNRP	54

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
	Woodinville WA				
Brueggers Bog	19547 25th Ave NE, Seattle WA	NGG	Owned	DOT	6
Burien District Court	601 SW 149th St, Burien WA	GG	Owned	DCHS; DC; PAO	32
Cadman Pit	19101 NE Union Hill Rd, Redmond WA	NGG	Owned	DOT	11
Canal Place	130/150 Nickerson St, Seattle WA	NGG	Leased	DNRP	48
Cedar Hills Regional Landfill	16645 228th Ave. SE, Maple Valley, WA	NGG	Owned	DNRP	211
Central Maintenance Base	640 S Massachusetts, Seattle WA	NGG	Owned	DOT	462
Chinook Building	401 5th Ave, Seattle WA	GG	Leased to Own	DCHS;DES;DPH; EO;	1255
Columbia Public Health Center (South Seattle)	4400 37th Ave S, Room 100 Seattle WA	GG	Leased	DPH	67
Component Supply Center	12200 E Marginal Way S, Seattle WA	NGG	Owned	DOT	124
Construction Management East	12503 Bel-Red Rd, Bellevue WA 98005	NGG	Leased	DNRP	14
Cottage Lake Park	NE Woodinville-Duvall Rd and 188th NE,Woodinville WA 98072	NGG	Owned	DNRP	5
Cougar Mountain Park	18201 SE Cougar Mountain Dr Bellevue WA 98027	NGG	Owned	DNRP	3
Covington City Hall	16720 SE 271 St. Ste 100, Covington WA	GG	Contract Credit	KCSO	13
Covington Community Service Center	27331 172nd Ave SE, Covington WA	GG	Leased	DES	0
Custodial Maintenance & Tunnel	1301 Airport Way S, Seattle WA	NGG	Owned	KCSO	68
DDES Hearing Room	1000 Oakesdale SW, Renton WA 98057	GG	Leased	DDES	1
Distribution Warehouse	1523 6th Ave S, Seattle WA	NGG	Owned	DOT	4
Downtown Public Health Center (Seattle)	2124 4th Ave, Seattle WA 98121	GG	Leased	DPH	74
Dutch Shisler Sobering Support Center	1930 Boren Ave, Seattle WA	GG	Leased	DCHS	17
Duthie Hill Park	27101 SE Duthie Hill Road, Issaquah WA 98029	NGG	Owned	DNRP	5
Earlington Building	919 SW Grady Way, Renton WA	GG	Owned	Elections	70
East Operations & Maintenance Base	1975 124th Ave NE, Bellevue, WA	NGG	Owned	DOT	515
Eastgate Health center	14350 SE Eastgate Way, Bellevue WA	GG	Owned	DPH;DES	92

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
Eastside Adoption Center	821 164th Ave NE, Bellevue, WA	GG	Leased	DES	0
Environmental Lab	322 W Ewing St, Seattle WA	NGG	Owned	DNRP	71
Exchange Building	821 2nd Ave, Seattle WA	NGG	Leased	DOT	23
Fall City Maintenance Shop	4341 Preston Fall City Rd SE, Fall City WA	NGG	Owned	DOT	20
Federal Way Probation Office	34004 16th Ave S. Suite 104, Federal Way WA	GG	Leased	Superior Court	10
Federal Way Public Health Center	33431 13th Pl S, Federal Way WA	GG	Owned	DES;DPH	44
Five Mile Lake Park	36429 44th Ave S Auburn WA 98001	NGG	Owned	DNRP	6
Graybar Building	416 Occidental Ave S, Seattle WA	GG	Leased	DAJD; DES	15
Harborview Medical Center	325 9th Ave, Seattle WA	GG	Leased /UA	DPH/DCHS	98
Intergate West Data Center	12101 Tukwila International Blvd, Tukwila WA 98169	NGG	Leased	Executive Office	11
Issaquah District Court	5415 220th Ave SE, Issaquah WA	GG	Owned	DES; DC	18
Issaquah Pit	23240 SE 74th St, Issaquah WA	NGG	Owned	DOT	8
Jameson/Arc Weld Buildings	2501 W Jameson St, Seattle WA	NGG	Owned	DNRP	33
Jefferson Building	1401 E Jefferson St, Seattle WA	GG	Leased	Superior Court	24
Kent Healthpoint	403 E Meeker, Kent WA	GG	Leased	DPH	1
Kent Professional Center	615 W. Gowe St, Kent WA	GG	Leased	PAO	17
Kent Public Health Center at East Hill	13210 SE 240th St, Kent WA	GG	Leased	DPH	44
Kent Worksource	515 W. Harrison, Kent WA 98032	NGG	Free	DCHS	1
King County Administration Building	500 4th Ave, Seattle WA	GG	Owned	Assessor; Council; DES; EO; PAO	594
King County Aquatic Center	650 SW Campus Drive, Federal Way WA	NGG	Owned	DNRP	15
King County Correctional Facility	500 5th Ave, Seattle WA	GG	Owned	DAJD; DES;DPH	523
King County Courthouse	516 3rd Ave, Seattle WA	GG	Owned	Council; DAJD;DCHS:DDES:DES:DC:DJA:KCSO:PAO:SC	1210

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
				Law. L.	
King County International Airport / Boeing Field	9010 E Marginal Way, Seattle WA	NGG	Owned	DAJD; DES:DOT:KCSO	30
King County International Airport / Boeing Field / Arrivals Building	7299 Perimeter Rd. S, Seattle WA 98108	NGG	Owned	DOT	6
King County International Airport / Boeing Field / Maintenance Bldg	6518 Ellis Ave S, Seattle WA	NGG	Owned	DOT	22
King County International Airport / Boeing Field / Terminal Bldg	7277 Perimeter Bldg, Seattle WA 98108	NGG	Owned	DOT	18
King County International Airport / Boeing Field /7300 Building	7300 Perimeter Rd. S, Seattle WA 98108	NGG	Owned	DES; KCSO	52
Kingstreet Center	201 S Jackson St, Seattle WA	GG	Leased To own	DES; DNRP;DOT	1260
Lake City Dental	12355 Lake City Way NE, Seattle WA	GG	Leased	DPH	4
Link Operations & Maintenance Base Sound Transit	None provided	NGG	Owned	DOT	126
Lucille Street Public Health Distribution Center	56 S Lucille St, Seattle WA 98104	GG	Leased	DPH	4
Maleng Regional Justice Center	401 4th Ave N, Kent WA	GG	Owned	DAJD; DCHS;DES;DC;DJA;DPH; KCSO;PAO;SC Law. L	677
Marine Patrol	Carillon Point Marina, Kirkland WA	GG	Leased	KCSO	5
Marymoor Park Regional	6046 W Lake Sammamish Parkway NE,	NGG	Owned	DNRP	30
Medic 1	Various sites			DPH	78
Mental Illness Court (MIC)	908 Jefferson St. Seattle WA	GG	Lease to own	DJA; PAO;SC	7
Metro Westlake Customer Shop	Metro Transit Tunnel Westlake Station	NGG	Owned	DOT	3
Muckleshoot Substation	Muckleshoot Reservation WA	GG	Contract	KCSO	10

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
			Credit		
Newcastle City Hall	13020 Newcastle Way, Newcastle WA	GG	Contract Credit	KCSO	7
Non-Revenue Vehicle Center	1301 Airport Way S, Seattle WA	NGG	Owned	DOT	26
North Bend City Hall	211 Main Ave North, North Bend WA 98045	GG	Contract Credit	KCSO	1
North Facilities	12525 Stone Ave North, Seattle WA	NGG	Owned	DOT	122
North Operations & Maintenance Base	2160 N 165th St, Seattle WA	NGG	Owned	DOT	367
North Public Health Center	10501 Meridian Ave N, Seattle WA	GG	Owned	DES; DPH	57
Northshore Community Service / Public Health Center	10808 NE 145th St SE, Bothell WA 98011	GG	Owned	DES;DPH	19
Other Sites/Telecommuting				Council; DNRP;DOT;DPH	98
Pacific Building	720 3rd Ave NW, Seattle WA 98108	GG	Leased		14
Parks Greenhouse (leased from County Agency	15900 – 227th Ave SE, Maple Valley WA	NGG	Owned	DNRP	8
Parks' Shop in Renton (leased from other county agency)	3005 NE 44th St. Renton WA 98056	NGG	Owned	DNRP	44
Pier 50 Terminal	801 Alaskan Way Pier 50, Seattle WA 98104	NGG	Leased	DOT	17
Power Distribution Radio Maintenance Headquarters	2255 4th Ave S, Seattle WA	NGG	Owned	DOT	76
Precinct #2 Kenmore / Kenmore Gun	18118 73rd NE, Bothell WA	GG	Owned	DES;KCSO	84
Precinct #3 Hicks Rayburn Building	22300 SE 231st St, Maple Valley WA	GG	Owned	KCSO	74
Precinct #4 Burien	14905 6th Ave SW, Burien WA	GG	Owned	DES; KCSO	45
Precinct #5 Shoreline	1206 N. 185th St, Shoreline WA 98133	GG	Leased	KCSO	112
RASKC Animal Control Center	21615 64th Ave S, Kent WA	GG	Owned	DES	40
Ravensdale Gun Range	26520 292nd Ave SE, Ravensdale WA	GG	Owned	DES; KCSO	5
Records and Archives Buildings	1215 E Fir St, Seattle WA	GG	Owned	DES	11
Redmond District Court	8601 160th Ave NE, Redmond WA	GG	Owned	PAO;DES; DC; PAO	32
Redmond Ridge Field Office	22500 NE Market Place Dr. NE. Suite 200, Redmond WA	GG	Leased	DDES	3

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
Redmond WorkSource	7735 178th Pl NE, Redmond, WA	GG	Free	DCHS	10
Regional Communications and Emergency Coordination Center	3511 NE 2nd St, Renton WA	GG	Owned	DES;KC SO	126
Renton District Court	3407 NE 2nd St, Renton WA	GG	Leased	DES; DC	31
Renton Maintenance Facility	155 Monroe Ave NE, Renton WA	NGG	Owned	DOT	245
Renton Probation Office	Plaza 451 451 SW 10th St, Suite 200, Renton WA	GG	Leased	Superior Court	11
Renton Public Health Center	3001 NE 4th St, Renton WA 98055	GG	Owned	DPH	39
Renton WorkSource	500 SW 7th St, Renton WA	GG	Leased	DCHS	41
Revenue Processing Center	No addressed provided or needed	NGG	Owned	DOT	6
Ryerson Operation & Maintenance Base	1220 4th Ave S, Seattle WA	NGG	Owned	DOT	553
Safety & Training Center	11911 E Marginal Way S, Seattle WA Bldg A	NGG	Owned	DOT	40
Sammamish City Hall	801 228th Ave SE Sammamish WA 98075	GG	Contract Credit	KCSO	22
Sammamish Community Service Center	801 228th Ave SE Sammamish WA 98075	GG	Free No Agreement	DES	0
SeaTac City Hall	4800 S. 188 St. Ste 100, SeaTac Wa 98188	GG	Contract Credit	KCSO	57
Shoreline Community College	16101 Greenwood Ave N, Shoreline WA	GG	Free No Agreement	DCHS	7
Shoreline District Court	18050 Meridian Ave N, Shoreline WA	GG	Owned	DES;DC	20
Skykomish Maintenance Shop	74212 NE Old Cascade Hwy, Skykomish	NGG	Owned	DOT	4
Soos Creek Shop	24810 148th Ave SE, Kent WA 98042	NGG	Owned	DNRP	16
Sound Transit	3407 Airport Way S, Seattle WA 98134	GG	Free No Agreement	KCSO	34
South Facilities	11911 E Marginal Way S, Seattle WA Bldg C	NGG	Owned	DOT	82
South Lake Union Streetcar Maintenance Facility	None provided	NGG	Owned	DOT	17
South Operations & Maintenance Base	12100 E Marginal Way S, Seattle WA	NGG	Owned	DOT	680
South Treatment Plant	1200 Monster Rd SW, Renton WA	NGG	Owned	DNRP	145
Star Lake Maintenance Shop (Roads)	26701 28th S. Kent WA	NGG	Owned	DOT	20
Summit Pit	22815 SE 272 St, Maple Valley	NGG	Owned	DOT	19

Building	Address	General Government/Non General Government	Leased/ Owned	KC Agencies	FTEs
	WA				
Sunset Shops (Evergreen District Parks)	Des Moines WA	NGG	Owned	DNRP	10
Tolt MacDonald Park	31020 NE 40th St Carnation WA 98014	NGG	Owned	DNRP	5
Transit Control Center	1263 6th Ave S, Seattle WA 98134	NGG	Owned	DOT	34
Vashon Community Service Center / KCSO Precinct	19021 Vashon Hwy SW, Vashon WA	GG	Leased	DES	0
Vashon Road Services	10021 SW Cemetery Road, Vashon WA	NGG	Owned	DOT	7
Vashon Treatment Plant	9615 SW 171st St, Vashon, WA	NGG	Owned	DNRP	1
Walthew Building	123 3rd Ave S, Seattle WA	GG	Leased	DCHS	28
West Point Treatment Plant	3600 W Government Way, Seattle WA	NGG	Owned	DNRP	126
White Center Public Health Center	10821 8th Ave SW, Seattle WA 98149	GG	Owned	DES; DPH	42
Woodinville City Hall	17301 133rd Ave NE, Woodinville WA	GG	Contract Credit	KCSO	10
Woodinville Cottage Lake Community Service Center	19145 NE Woodinville-Duvall Rd, Woodinville WA	GG	Leased	DES	0
Yesler Building	400 Yesler Way, Seattle WA	GG	Owned	DAJD; DES;DOT;DPH; KCSO;PAO	162
					13,748

Agency/Departmental Evaluation of Existing Work Space

As part of the 2011 Work Space Survey each agency/department evaluated their work space. From the Surveys a high level check list (Table 10) indicating whether or not the existing space was "OK"; "Needs Improvement" or in need of "Help" was developed as well as a summary of the departmental comments received. Copies of actual Surveys can be obtained from FMD.

Table 10 High Level Check List - Evaluation of Work Space

Agency	OK	Needs Improve-ment	Help!	Comments
Assessor		✓		Admin. Bldg. vacancy hinders efficiency; large amount of underutilized spaces; work stations vacant/budget cuts
Council	✓			Space realignment ongoing
DAJD	✓			Will look at moving WER to KCCF West Wing after 2011; some work stations vacant/budget cuts
DCHS			✓	Walthew Bldg lease expiration creates major needs, to transfer to county-owned building
DDES			✓	large amount of underutilized spaces; work stations vacant/budget cuts
DES: FBOD	✓			Need more storage and conf. rooms in Chinook; using vacant cubicles instead
DES: HRD		✓		Basic office amenities (lunch room, conf room) lacking in Admin.; Yesler Bldg. underutilized; need private offices; moving downtown from airport ideal
DES: OCR	✓			Underutilized; some work stations vacant/budget cuts
DES: OEM		✓		Reconfiguration plans to increase efficiency of existing space
DES: ORM	✓			No changes needed
DES: RALS		✓		Admin. Bldg. space is inefficient; REET electronic filing may change space needs; Archives needs office space
District Court		✓		Major south end deficiency remedied by MRJC remodel
DJA	✓			KCCH exhibit room should relocate to 6th floor
DNRP	✓	✓		Plan to expand West Point for current staff in 2011; Brightwater staff moves back to Chinook; WLRD to expand in Chinook; Parks locations are cramped and staff need to consolidate
DOT	✓			Evaluate as needed
Elections	✓			Public transit lacking; space is sufficient; reconfiguration a possibility
PAO			✓	Will need addt'l MRJC space for DC DPAs w/ remodel; would like to move Kent Family Support to MRJC
Public Health			✓	Potentially large vacancies pending across system; multiple clinic locations with some vacancy; consolidations pending
Superior Court		✓		KCCH safety/security lacking, functions should be consolidated, configuration problems from building age; Alder needs replacement and expansion; MRJC needs better support space and expansion for growth. Technology infrastructure and ADA improvements needed.

Evaluation of Work Spaces and Facilities Summary

In response to the 2011 Space Survey, King County departments and agencies took a look at their current facility locations and work spaces, providing an assessment of their functional effectiveness and operational efficiency. Their comments also discussed vacancies in their work spaces – whether in individual workstations, offices, or in their area generally. The following is a synopsis of department/agency comments in evaluating their space.

Department of Adult and Juvenile Detention: DAJD noted their Director's Office as having several vacant offices and workspaces due to recent budget reductions while noting an ongoing need for a hiring/candidate testing workstation and auditor's work space. DAJD also plans to look into the potential of moving the Work Education Release program (currently in the King County Courthouse) into the King County Correctional Facility's West Wing for more effective and efficient service delivery – but not in the immediate term due to the large capital commitment assumed required and uncertainties regarding population forecasts.

In addition, DAJD's Community Corrections Division (CCD) space in the Yesler Building – primarily used by CCAP and related programs – is thought to be greatly undersized and lacking the level and type of security measures to appropriately serve the programs located there.

King County Assessor: The Assessor identified their Administration Building space as likely inefficient, based on poor work space design and significant amounts of unused open floor area. The Assessor believes the 7th floor Administration Building space could be programmed to efficiently serve most or all of the staff currently located in the portion of the Administration Building 8th floor. There is also unused space in the 8th floor Administration Building area. The Assessor's space in the Blackriver Building is functional and rather efficient in comparison with other county tenants, although there may be additional opportunities for greater efficiency.

Department of Community and Human Services: DCHS does not want to renew the expiring Walthew Building lease at the end of 2011. Two programs – Veterans' Services and the Office of the Public Defender – are currently located in the Walthew Building. DCHS prefers they move into county-owned space.

DCHS is already planning to move the OPD direct services in Walthew into the King County Courthouse (KCCH) and its administrative operations into the Chinook Building. OPD needs a total of three permanent workspaces for public defense screeners, along with a defense attorney resource room in the Courthouse. Currently, Superior Court is providing these spaces temporarily as part of the Alder Remediation project. OPD will continue to need space for public defense screening and defense attorney resource rooms at the MRJC and the Youth Services Center (YSC) as well. OPD Administration does not need additional security at the Chinook Building, but would like to preserve their conference spaces.

Veterans Services needs to stay in the downtown Seattle area in an easily-reachable location for low income, disabled, and/or homeless clients. A potential option is to co-locate with Public Health in their Belltown Clinic, which could provide sufficient security for the services offered.

Metropolitan King County Council: The Council initiated a two-phase space consolidation effort in late 2010 as part of a redesign and realignment of their business processes resulting from 2011 budget reductions. All legislative agencies will be relocated to the KCCH 10th and 12th floors. Phase I, completed in December 2010, moved the Hearing Examiner, Tax Advisor, and Ombudsman into the KCCH, requiring substantive space changes. Phase II (2011) may add the Board of Appeals.

King County District Court: District Court lacks enough courtrooms for its judges elected in the South Division. The County is working with the City of Kent to sell the City the Aukeen Courthouse with the proceeds to finance a remodel of the MRJC space currently used by the King County Sheriff's Office Criminal Investigations Division (CID). This change would add an additional South Division courtroom.

District Court's March 2007 FMP identifies core District Court facility needs. To maximize space at many District Court sites, employees are working in smaller general spaces than specified in the District Court FMP space utilization guidelines. By introducing electronic court records, District Court increased space efficiency through repurposed file rooms. However, the Regional Mental Health Court expansion creates a need for space for the District Court and related staff included in the expansion. District Court also needs a dedicated inquest courtroom in the KCCH.

King County Elections: Elections' existing space is a two-story building in Renton with roughly 100,000 square feet of office, production, and warehouse space. Elections believes there is sufficient space for employees and operations, and the location supports adequate service delivery. Potential reconfigurations of the work area are being considered, but not for proposal in 2011. Public transportation to/from the current location is problematic for customers.

Department of Executive Services – Finance and Benefits Operations Division: The configuration and location of FBOD's space in the Chinook Building supports effective and efficient service delivery. Workstations currently vacant are to be used by the ABT project and additional staff after ABT implementation (per a future staffing model). A determination of the Business Resource Center's permanent location impacts FBOD's space, and should be included in 2012 budget and space planning. Additional storage and conference space in the Chinook Building would free cubicles now utilized for such purposes.

Department of Executive Services – Human Resources Division: HRD's Administration Building workspace is well-located and configured to support supervision and efficient service delivery. The office area is well-utilized, but has insufficient meeting space and no dedicated lunch room (save a small refrigerator in the copy/print area shared with the Office of Labor Relations) – inadequate for the 33 employees in HRD's area. Although the Chinook Conference Center mitigates the lack of meeting space, HRD's offices also have no central file room; filing cabinets line every available wall. The space also needs new carpeting, electrical, and HVAC.

HRD's Employee Health and Well-Being (EHB) section is located on the 5th floor of the Yesler Building. It primarily serves internal customers and has few visitors. EHB is fully staffed, but recent budget reductions and the elimination of the Training and Organizational Development group left vacant cubicles and offices in the area. EHB's Yesler Building area has a lunch room,

three conference rooms, and sufficient storage. HIPAA regulations require secured storage for this group's benefits materials; the two senior managers require enclosed offices for confidential benefits-related work. In addition, two Employee Assistance Program Counselors host employees for counseling sessions; this confidential and sensitive work also requires offices. HRD's Central IT employees are also in the Yesler Building, with adequate workstation and storage space.

Safety and Claims Management is located at the King County Airport. HRD identified their space as adequate, but without vacancies. HRD seeks to relocate them to the downtown campus core for operational efficiency; the Disability Services and Workers' Compensation groups work with confidential employee medical files on sensitive matters. These staff and the files must be in a secure location.

Department of Executive Services – Office of Civil Rights: OCR's Yesler Building space features two vacant offices and an underutilized internal conference room. OCR could share conference room space if relocated.

Department of Executive Services – Office of Emergency Management: The Regional Communications and Emergency Coordination Center current workspace configuration is insufficient. Staff collaboration is impeded as the arrangement of workstations does not maximize space use; a meeting room is used as a work space for a staff member. Reconfiguration would allow up to six additional work stations in existing space. The proposed new layout provides needed workspace for three additional FTEs in the 2011 budget.

OEM's 7300 Building space sufficiently supports current staff, and could add an additional two FTEs. The Building's central location between the north and south ends of the County, close to I-5, provides easy access for the Public Safety Answering Points and police and fire departments.

Department of Executive Services – Office of Risk Management: ORM's space is sufficient and functional. There are two vacant workspaces for 1.50 vacant FTEs, hiring pending.

Department of Executive Services – Records and Licensing Services: RALS workspace is inefficient, especially in the Administration Building. Use of hard-walled offices is inconsistent with current King County space standards. The design and layout of the Administration Building 4th floor workspace is outdated; space use has adapted to the pre-existing infrastructure. Noisy production work involving mechanical equipment occurs in customer service work areas, and lack of adequate staging areas forces layout work to the tops of counters and file cabinets.

The Recorder's Office's space on the 3rd floor contains significant underutilized space. Recently, RALS transferred recorded documents of six years and older to the King County Archives and Records Management warehouse site at 12th and East Fir Street in Seattle. The move consolidated services at the Archives location, vacating large portions of the 2nd and 3rd floors of the Administration Building and increasing customer traffic at the Archives offices. However, Archives' administrative office space is insufficient to meet their growing needs. RALS notes that although minor adjustments may provide temporary relief, the potential repurposing of the Archives property limits major site investments. Meanwhile, the Recorder's Office anticipates electronic acceptance of Real Estate Excise Tax (REET) payments in early

2011, with a corresponding growth in electronic recording of real estate documents (deeds, etc.) from commercial customers. RALS notes these pending changes will fundamentally change the way the office is organized, including how and where staff are deployed.

Records Management's Electronic Records Management System (ERMS) project is located in leased space in the Graybar Building. Completion of ERMS should result in a reduction of six FTEs by the end of 2011. RALS prefers to leave the Graybar Building at project completion, relocating the remaining employees to the Archives/Records Management facility or the Administration Building. RALS also seeks to consolidate the Regional Animal Services units (Shelter, Field, and Pet Licensing) under one "roof". Licensing is currently located in the Administration Building 4th floor space; however, the existing Animal Shelter is deficient and in need of replacement.

Finally, the Community Service Center (CSC) program operates in borrowed/donated workspaces with limited hours. CSC's Cottage Lake site in Woodinville is well-located, but is oversized and doesn't have sufficient IT to meet business needs. Long-term solutions are needed for CSC sites.

Department of Judicial Administration: DJA's shift from hard copy to electronic storage changed its space needs. DJA workspace modifications provided scanning, electronic document indexing, printing, and judicial copy work areas. Public areas now feature computer-based viewing stations instead of tables for paper file review. DJA spaces are generally functional for their needs, especially at the MRJC because the exhibit room is within the Clerk's Office space efficiently allowing customers and staff access to it. The KCCH exhibit room is in the basement; DJA would like to relocate at least of portion of the exhibit room to its 6th floor area.

Department of Natural Resources and Parks: DNRP identified their space(s) as sufficient for anticipated needs; where additional space is needed; they have developed plans to meet the anticipated need (e.g., the West Point Treatment Plant annex plan). DNRP felt their workspace configurations supported effective and efficient service delivery, with the exception of the Parks Division. Parks staff in the Kingstreet Center is simultaneously crowded and isolated, spread out on the 7th floor of the Kingstreet Center (KSC) in undersized spaces. DNRP would like to consolidate Parks staff in a single KSC location, but none has been identified.

DNRP also noted the pending need to move Brightwater project staff back to the KSC once the new plant is open, and a plan to expand the Water and Land Resources Division's Flood Warning Center on the 6th Floor of the KSC to meet operational needs. Server consolidations may create additional workspaces in the Chinook Building.

King County Prosecuting Attorney's Office: The PAO reported a "dire need" for additional space at the MRJC. The existing space is well-utilized and lacks sufficient file storage. District Court's proposed CID remodel will exacerbate PAO's need for additional space as accommodations for District Court deputy prosecuting attorneys relocated from Southwest District Court, along with related support staff, will be needed. The PAO expects South County caseload growth to continue; if current trends continue, the PAO (along with Superior and District Courts) will require additional space in Kent to handle this increased workload.

King County Superior Court: Superior Court's comprehensive response identified general space needs as well as particular issues in each of the three major County courts buildings: KCCH, MRJC, and Alder YSC. Their comments center on four areas: improved court security, insufficient space for high-volume calendars, ongoing deficiencies from outdated buildings, and the need for additional courtrooms at all three courthouses to address caseload growth. In particular, Superior Court noted the need to replace Alder court buildings at the YSC and the consistent security problems presented by KCCH's shared public and in-custody circulation. An addendum, following, addresses Superior Court's comments in detail.

Department of Public Health – Seattle/King County: Public Health's budget is significantly supported by State legislative appropriations. The dire condition of the State budget is likely to result in significant budget cuts, and correlating staff reductions, for Public Health – in turn triggering significant space vacancies and needed consolidations of existing Public Health space. Until the size and specifics of the pending cuts become definitive, Public Health cannot fully define the resulting effect on its space needs and facilities.

Public Health's survey response notes some significant issues and needs. The Kent/East Hill Public Health site is inefficient and poorly located; an alternative site near public transportation should be secured before the current lease ends in November, 2011. Public Health also noted potential opportunities for better space utilization throughout its sites: space at the Blackriver Building could be compressed, and the site vacated entirely to co-locate with DDES at a new site. An additional room at the Auburn Public Health site is vacant and could be reprogrammed. The 4th floor of Downtown Public Health could be better utilized. Eastgate Public Health has some vacant space. Federal Way Public Health has a work area with 15 vacant workstations. And Public Health reported that the 9th floor of the Chinook Building has vacancies that may present opportunities for consolidation along with other small spaces in the building.

Department of Transportation: Since the last space survey in 2006, the DOT Director's office consolidated workgroups/space, reallocated space, and reviewed work rooms/storage areas to maximize their potential. DOT will continue to evaluate space utilization on a regular basis.

Addendum

King County Superior Court – Space Survey Existing Spaces Evaluation Compiled Comments

The statements below reflect the compiled comments received. The statements do not necessarily reflect the best professional judgment of FMD; rather, they simply restate the input received.

Superior Court Facilities

King County Courthouse: The Superior Court survey noted issues associated with the age of the King County Courthouse (KCCH), which is more than 90 years old. Conducting criminal proceedings is challenging. Most defendants must be escorted through public corridors and doorways into courtrooms requiring security personnel and infrastructure to mitigate potential security risks. KCCH also lacks ideal courtrooms for hearing arraignments and high-security matters, as well as no attorney-client conference meeting spaces, and no room for natural growth in civil and criminal caseloads.

Maleng Regional Justice Center: According to Superior Court, the MRJC is operating at full capacity and is not sized to accommodate the current needs warranted by the south county catchment area. The Superior Court survey response noted that although the facility is in good condition overall, it does not provide enough space to handle growing judicial caseload in south King County, or to meet the space needs of other King County organizations that have or seek to have a presence there.

Alder Building - Youth Services Center: Superior Court's response reflected ongoing concerns with this site. The Alder Building at the Youth Services Center has outlived its useful life and does not provide adequate space for existing Juvenile Court operations or for expansion. Further, because the Family and Juvenile Courts are not co-located (and cannot be co-located within existing facilities), it is impossible for the court to address the needs of court-involved families. Superior Court feels strongly that the Alder Building must be replaced with a new 17-courtroom facility, which would allow for co-location of juvenile and family law matters with children for north King County, along with the associated services, and would provide adequate room for expansion as county population and court caseload grow.

Unmet General Superior Court Space Needs

King County Courthouse: The court identified the following unmet space needs at KCCH and believes opportunities for addressing them may exist or arise within the existing facility:

- Security Improvements: In 2007, the U.S. Marshal completed a study of the KCCH and recommended several facility upgrades to improve security. Facility fixes consistent with the U.S. Marshal's report are essential to protecting the staff and judicial officers of the court.
- ADA-Compliant Courtrooms: The KCCH has no fully ADA-compliant courtrooms. Developing such courtrooms would not require additional space, but would require the installation of ADA-compliant fixtures in existing courtrooms.

- High-Security Courtroom: The KCCH lacks an appropriate courtroom for conducting high-security trials. The court received capital project funds for planning in 2007, and a plan subsequently was developed. Implementation funds have not been forthcoming.
- Criminal Department Reconfiguration: Current facilities in the KCCH for arraignment and the criminal department office are small and consistently congested. The court received capital project funds for planning in 2007, and a plan subsequently was developed. Implementation funds have not been forthcoming.
- Drop-In Child Care Center: The court lacks a Drop-In Child Care Center at the KCCH. The MRJC offers such a center, which shields children from contentious court proceedings, but the KCCH lacks a comparable facility.
- Drug Court Staff Space: The court needs adequate space for housing Drug Court staff in the KCCH. As of the writing of this plan, Drug Court caseload reductions were anticipated in August 2009. Resulting staff reconfigurations may require the reprogramming of existing Drug Court space.
- Judicial Conference Room Upgrade: The KCCH lacks an adequate space for its Judicial Conference Room (JCR). The existing JCR on the 9th floor is too small and presents acoustical challenges which make it inappropriate for its function. The court needs an appropriate space for its judicial officers and other large groups to meet.
- Administrative Offices Consolidation: The court lacks adequate space to co-locate its administrative functions. Currently, Central Admin and HR are on the KCCH 9th floor (though separated), Court Operations is on the 8th floor, Computer Services is on the 7th floor, and Admin Services is on the 2nd floor. The court would benefit from co-location of these functions.
- Storage Space: According to the survey the court lacks a consolidated storage space in the KCCH. Most storage is handled in an ad hoc manner (temporarily using vacant offices and other spaces); meaning stored materials must be moved repeatedly. The survey notes that, from the Superior Court's perspective, this is inefficient, costly for the court, and time-consuming for Facilities staff, who must coordinate each move.
- Settlement Conference Space: The court lacks adequate space in the KCCH for holding settlement conferences, such as those sponsored by the court-annexed Volunteer Family Law Settlement Conference Program.
- Jury Room Exit Door: Most jury rooms in the KCCH can be accessed only through the courtroom to which they are attached. This creates complications when jurors, needing to leave their jury room, must pass through the courtroom where other matters are being heard. Superior Court would like more jury rooms with exit doors leading directly into main corridors.
- Conference Rooms: Superior Court has far fewer conference rooms in the KCCH than the County's conference room space standards recommend. Further, the court's multiple location setup means that a single departmental or programmatic meeting may occupy multiple conference rooms. The court needs additional conference room space in the KCCH.
- Weapons Storage at Entryways: The KCCH lacks adequate weapon storage facilities in building entryways. Weapons that cannot be brought into the courthouse must be turned over to security personnel. Some items (e.g., small knives) can be held at the entryway. However, security personnel lack an appropriate facility for storing more

dangerous weapons (e.g., firearms) at the entryway, meaning these must be transported to a more secure location. An appropriately designed weapons locker at each entryway would improve building security.

- Courtroom Security Cameras / Monitoring from Chambers: According to the survey, Superior Court believes the court lacks adequate security camera coverage for monitoring KCCH courtrooms. Existing central system cameras allow security staff to view only 85-90% of each courtroom. The installation of a second camera (accomplished in some courtrooms) allows security staff to view 100% of the courtroom. In addition, judicial officers and bailiffs need a way to monitor their courtrooms as they work in chambers. The court currently is experimenting with monitoring systems serving individual courtroom suites.

Maleng Regional Justice Center: Superior Court identified the following unmet space needs at the MRJC and believes that opportunities for addressing them may exist or arise within the existing facility. These are needs that exist in addition to the need for additional courtrooms to address the south county caseload.

- Family Law and Ex Parte Courtroom Waiting Area(s): The MRJC lacks appropriate waiting areas for its family law and ex parte courtrooms. Many visitors to these courtrooms must wait in the hallways until their matters are called. This creates circulation problems and noise issues for staff.
- Interpreter Services Space: The Interpreter Services office at the MRJC lacks a work space for interpreters. Interpreters often try to work in the main office area, but this offers no privacy and is disruptive for staff. A small, dedicated work space for interpreters is needed.
- Settlement Conference Space: Like the KCCH, the MRJC lacks an appropriate space for holding settlement conferences. The small conference rooms outside each courtroom are not designed for settlement conferences (too small; no "break-out" space). A true settlement conference space is needed.
- Ex Parte Courtroom Configuration / Facilitator Space: Current placement of the clerk's station in the MRJC Ex Parte Courtroom complicates document exchange between clerk and commissioner. A recent ergonomic study recommended that the clerk's workstation be placed next to the commissioner's station. During reconfiguration, a Family Law Facilitator workstation could be placed where the clerk's station currently is located.
- Information Desk: The main lobby of the MRJC lacks a visitor information desk. The first staff people that most court visitors encounter are the security screeners. These screeners frequently are asked about the location of services, distracting them from their primary function, which is to screen for weapons and safeguard the facility. The MRJC needs a staffed visitor information desk, similar to the one located on the first floor of the KCCH or main floor of the YSC, or some other way-finding instructional mechanism.
- Courtroom Security Officer Stations: Simple but designated space for a security officer is needed in courtrooms where high conflict civil trials are held. This space would not require a computer workstation but should have superior lines of sight to all significant areas of the courtroom.

- Drug Court Dedicated Courtroom: The MRJC lacks a dedicated courtroom for Drug Court. This also means that co-locating the courtroom with Drug Court staff has not been possible.

Alder Building at the Youth Services Center: The space and facility needs of the Family and Juvenile Courts are the focus of the Children and Family Facility Master Plan (FMP) and Pre-Design Report. Both reports assume that the existing YSC is no longer viable and must be replaced. For this reason, Superior Court's comments do not address longer term needs for the YSC. The comments include only immediate unmet needs which the court believes should be addressed in the interim within the existing facility. These needs include the following:

- Holding Rooms for Courtrooms 5 & 6: Courtrooms 5 and 6 at the YSC lack holding rooms for in-custody cases. This results in the need to move cases and may conflict with the best-practices goal of assigning one youth to one judge for all matters.
- Storage Space: The court lacks adequate storage space at the YSC. Nearly all above-ground space is occupied, and most of the basement belongs to detention. When the court receives a large delivery, it often must use space which is not its own, subject to availability.
- Locked Exhibit Storage: The court lacks appropriate space at the YSC for storing sensitive exhibits during criminal trials. Some exhibits are weapons or drugs which currently must be locked overnight in judges' chambers. This means that chambers cannot be accessed by cleaning crews. Having locked exhibit cabinets in each courtroom would solve this problem and would improve security.

All Superior Court Facilities: Superior Court identified the following unmet space needs at all its primary facilities and believes that opportunities exist for addressing them within existing facilities:

- Courtroom Technology Infrastructure: KCCH courtrooms lack appropriate infrastructure to support current trial presentation methods. All courtrooms should have adequate power supply, data connection points, and equipment spaces to support electronic presentation of evidence, remote testimony, video hearings, real-time court reporting, and a full range of data system applications. YSC and MRJC courtrooms also need improvements.
- Computer Labs / Training Rooms: The court lacks adequate facilities for training staff in-house, particularly in new court technologies. The court needs training rooms equipped with computer workstations at all locations. The court also needs general training space for work group training, continuing legal education (CLE) seminars, parenting seminars, etc.
- ADA Compatibility Issues: The court faces ADA compatibility issues at all its locations, although the problem is particularly pronounced in the King County Courthouse. The County's Facilities Management Division recently conducted an ADA accessibility study of all county facilities and identified numerous problems in the courthouses. The court supports funding for projects that would correct these problems.
- Ergonomic Issues: The court routinely confronts a number of ergonomic issues at all its locations. The court's upper and lower benches were not designed to accommodate standard computer workstations, and court reporter courtroom stations are unable to accommodate equipment needed for real-time reporting. Other ergonomic issues arise

piecemeal, generally via employee complaint, but must be dealt with expeditiously to protect the affected individual.

Size the Prize

The 2011 Space Survey provides important data upon which to evaluate the County's work space utilization. The focus for this report is on the seven largest general government office buildings totaling approximately 2 million rentable square feet (RSF) which translates into 1.7 million useable square feet (USF) with approximately $32 million in building occupancy costs:

King County Assessor Building Appraisal Information
2010 Appraised Values (2011 Tax Year)

Building	Year Built	Building Rental SF*	Building Usable SF*	Total
Administration Building	1971	187,421	145,504	$ 50,391,400
Blackriver Building	1990	70,239	64,139	$ 10,636,600
Chinook Building	2006	274,205	218,943	$ 72,734,000
King County Courthouse	1916	535,064	443,126	$ 129,039,300
Kingstreet Center	1998	298,139	215,023	$ 78,413,000
Maleng Regional Justice Center	1997	583,578	546,607	$ 111,118,900
Yesler Building	1909	87,813	75,684	$ 10,047,800
		2,036,459	1,709,026	$ 462,381,000

* includes storage; shops areas; not considered Office area

Table 11 King County Assessor Building Appraisal Information

RSF is the amount of space that is charged for in standard lease terms, and generally includes floor common areas, elevator lobbies, main hallways and the like. USF is the smaller area corresponding to the actual space that a tenant can use for their work processes and generally includes offices, cubicles, storage areas, assigned conference rooms, assigned waiting areas and internal corridors.

The 2011 Work Space Review is intended to propose rather rudimentary benchmarks to enable departments to be knowledgeable of their office space utilization and building occupancy costs. Agencies and departments know their work processes best. With the tools provided in the Work Space Review, departments can develop budget proposals to help reach annual budget targets. It is also possible for departments to consider improved work processes which could reduce space assigned to individuals while freeing up space for more varied space types as discussed in the "Workplace Trends" section.

Work space performance data derives from three sources: 1) the office area RSF and USF assigned to each department in each building, 2) the building occupancy costs as discussed in a previous section and 3) the full time equivalent (FTEs) who work in the area as reported by departments via the Survey. The performance data daylights how effectively the County's office space assets are managed. The data reveals areas where enhanced policy guidance, education

and identification of best practices are needed. More importantly, the analytical results provide feedback to drive business improvements in managing the County's real property assets. By measuring and reporting office space performance - a key component in the goal of continuous improvement – we will achieve the following:

- Gain clarity on building occupancy costs;
- Create internal cost performance targets and track progress over time;
- Enable internal and external benchmarking;
- Support informed strategic decision-making;
- Enable departments to measure and manage their own office space performance;
- Supply performance reports to departments, with efficiency and effectiveness analysis for the individual buildings they tenant; and
- Provide a springboard for continuous improvement in office space utilization.

As the collection of data and its analysis can be time consuming, it is important to select performance measures that provide the most relevant information. As data collection is refined each year both the scope and accuracy of each performance measure will be updated. The performance measures used in the Plan analysis are as follows:

- Building Occupancy costs per usable square foot
- Building Occupancy costs per FTE - This indicator helps account for the efficient use of space. A high cost facility may use space more efficiency and thus be less expensive per FTE than a low cost facility.
- Vacancy rate: # of vacant or "underutilized work stations" compared to existing work stations.
- Office space efficiency: Amount of office space square footage either vacant or "underutilized" compared to total office space square footage determining the degree to which tenants can be added to existing facilities and the potential for work patterns to increase office density.

There are a number of factors that affect the ability of an organization to maximize its work space efficiency. These include physical constraints, such as building age, the size of each floor, the current configuration of space and the building condition. Operational constraints include desk sharing potential, the prevalence of rooms multiple people can share, the main function of the office as well as the need for public or meeting space. The final constraint is financial; making changes to improve space efficiency often involves significant up-front expenditures.

To benchmark office space current utilization, staff developed a "best practice target" for the average USF per FTE for each building. The target represents a subjective analysis of the utilization of existing space. Useable square feet is used as it more closely matches the space used by a tenant for business purposes. Rental square feet includes shared hallways, conference rooms and other common areas. A recent consultant presentation on the work place of the future noted that the average work space per person for 15 client firms ranged from 140 se. ft. to 264 square feet. While the best practice target should be achievable by most tenants, it may only be inspirational for others because of the building physical and operational constraints listed above.

The "best practice targets" were as follows:

- Administration Building 170 USF
- Blackriver Building 170 USF
- Chinook Building 140 USF
- Kingstreet Center 140 USF
- King County Courthouse 200 USF
- Maleng Regional Justice Center 170 USF

It is important to note that the best practices target for this Plan assumed a 1:1 relationship between FTE and workstation. This means that the target assumes that there is an assigned work station for each FTE. As the County begins to adopt more flexible working arrangements, the performance target could be adjusted. For example, some businesses use a 1:1.02 relationship, i.e., 1 work station for every 1.02 employees.

The performance results summary for the seven buildings is portrayed in the Table 12 below. The performance results for each building follow at the end of the section.

Table 12 2011 Work Space Use Review Summary

Size the Prize

Line #	2011 Work Space Use Review Summary								
	Usable Square Feet (USF)	Chinook Building	Admin Building	Blackriver Building	MRJC	Yesler Building	King Street	KCCH	Total
1	Total Sq.Ft. paid:	219,692	144,435	64,139	162,621	74,470	226,460	361,055	1,252,872
2	Total Office Sq. Ft.:	219,692	144,435	64,139	71,388	68,305	225,876	237,531	1,031,366
3	Budgeted FTEs:	1,273	593	217	309	183	1,261	1,077	4,913
4	Budgeted Office FTEs:	1,273	593	217	255	183	1,261	915	4,697
5	Private Offices:	-	-	-	-	-	-	-	
6	Occupied:	105	111	26	68	28	41	361	740
7	Vacant:	4	5	4	11	8	4	40	76
8	Vacant work stations:	-	-	-	-	-	-	-	
9	Vacant:	235	90	118	16	18	47	57	581
10	Repurposed:	80	27	11	3	4	25	42	192
11	Multi use work stations:	-	-	-	-	8	-	-	8
12	Shared workstations:	29	-	7	-	-	1	-	37
13	Potential Vacant/ Underutilized space:	54,906	30,349	33,759	28,038	39,291	49,336	58,431	294,110
14	Target Sq. Ft. per FTE:	140	170	170	170	160	140	200	
15	Est. Actual Sq. Ft. per FTE:	173	244	296	280	373	179	260	
16	Cost per Sq. Ft.:	$ 37.31	$ 16.65	$ 25.41	$ 18.77	$ 22.88	$ 35.37	$ 22.00	
17	Cost per FTE:	$ 6,438	$ 4,056	$ 7,509	$ 5,255	$ 8,541	$ 6,336	$ 5,710	
18	Total cost:	$ 8,196,113	$ 1,918,169	$ 1,629,520	$ 2,755,056	$ 1,704,152	$ 7,989,473	$ 7,942,334	$32,134,816
19	Adjusted for Office Space:	$ 8,196,113	$ 1,412,743	$ 1,629,520	$ 1,340,087	$ 1,563,073	$ 7,989,473	$ 5,225,106	$27,356,115
20	Target:	$ 6,648,905	$ 505,426	$ 771,836	$ 705,260	$ 670,036	$ 6,244,401	$ 4,031,619	$19,577,483
21	Lost Opportunity Costs:	$ 1,547,208	$ 907,316	$ 857,684	$ 634,828	$ 893,038	$ 1,745,072	$ 1,193,487	$ 7,778,632
22		19%	64%	53%	47%	57%	22%	15%	28%

The total usable square feet for all seven buildings is approximately 1.3 million square feet (Line 1 on the above table). All common areas have been removed from the tally. All storage areas, shop areas used by the trades staff and retail spaces have been removed as well. The intent is to display work areas used by the tenants in each building.

For purposes of this review, courtroom suites, i.e. courtroom, judicial chambers, and jury rooms were removed from the square feet tally reducing the USF to 1.0 million square feet. (Line 2).

The FTEs reported by the departments totaled 4,913 (Line 3). With judges, bailiffs and other FTES associated with courtroom suites were removed, the total reduced to 4,697 (Line 4). It is important to note that some departments included consultant FTEs in their survey count particularly if the consultant number was significant.

The number of private offices and vacant work stations were determined from the onsite walkthroughs and a check of floor plans (See Lines 5 through 10). A total of 581 vacant work stations were identified. A very real effort was made to exclude from the count vacant work stations assigned to individuals not yet hired. This represents approximately 12% of the available work stations.

Line 15 on the above table represents the estimated actual USF per FTE. It was determined by simply dividing the total office USF by the budgeted office FTEs. (Line 2 divided by Line 4). For the seven buildings, the average square footage per FTE ranges from 173 to 407.

The wide difference in the range of average square footage per FTE among the buildings is understandable. Chinook and Kingstreet Center have the lowest square footage per FTE as the buildings were recently constructed with the design emphasizing open floor plans. The Administration Building, MRJC and the King County Courthouse have similar square feet per FTE because the workspaces have a significant number of enclosed spaces as well as general use of older non modular office furniture. Both Yesler and Blackriver square footage per FTE can be attributed to the high amount of vacant space.

As indicated in a previous cost section, the building occupancy costs per square footage range from $22.00 for the King County Courthouse (KCCH) to $37.31 usable square feet for Chinook. This translates into $18.37 for the KCCH and $30.03 for Chinook for RSF.

For all buildings as the tenant departments have downsized their staffing over the last few years, the end result is underutilized space. This coupled with the use of older non modular furniture, workspaces exceeding office standards, and multiple private offices contribute to the total estimated underutilized square feet of 309,000 – the size of the prize. While it is likely that the target amount could never be reached because of building physical constraints as well as operational business needs, the figure is important as a benchmark to review changes over the next few years.

Building occupancy costs per FTE reflects the cumulative impact of the facility constraints, year built; use of open floor plan, use of modular furniture and amount of downsizing a department has undergone. The costs per FTE range from $4,056 to $9,312. Again, the vacant space in the Yesler building largely defines the upper range of costs.

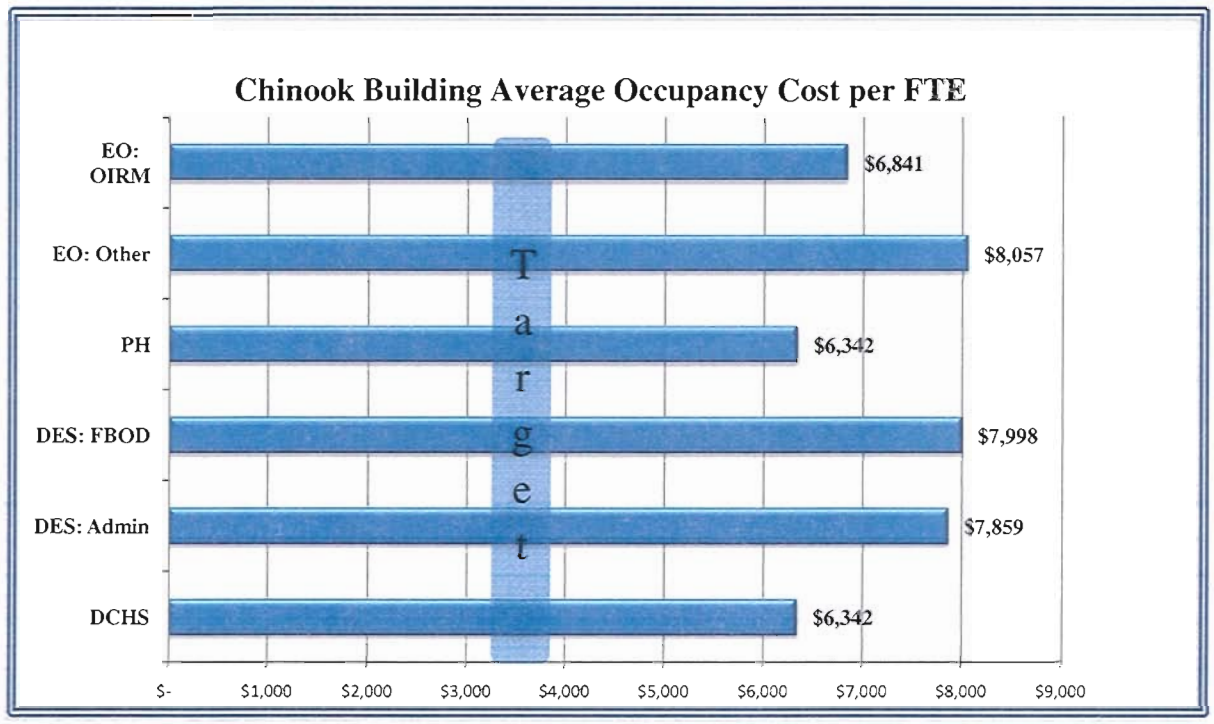
Office space efficiency ranges from 15% underutilization in the King County Courthouse to 68% for Yesler driven in large part because of the available vacant space.

Setting a best practice target should not detract from the ongoing emphasis on the balance between efficiency and effectiveness within the office building. The real prize will be the combination of improved efficiency as well as improved work spaces to support a more productive workforce.

2011 Work Space Use Review - Chinook Building

	Usable sq.ft. Rate
Annual O&M cost per sq.ft.:	$ 9.76
Annual MMRF cost per sq.ft.:	$ 1.47
Long Term Lease Fund	$ 26.08

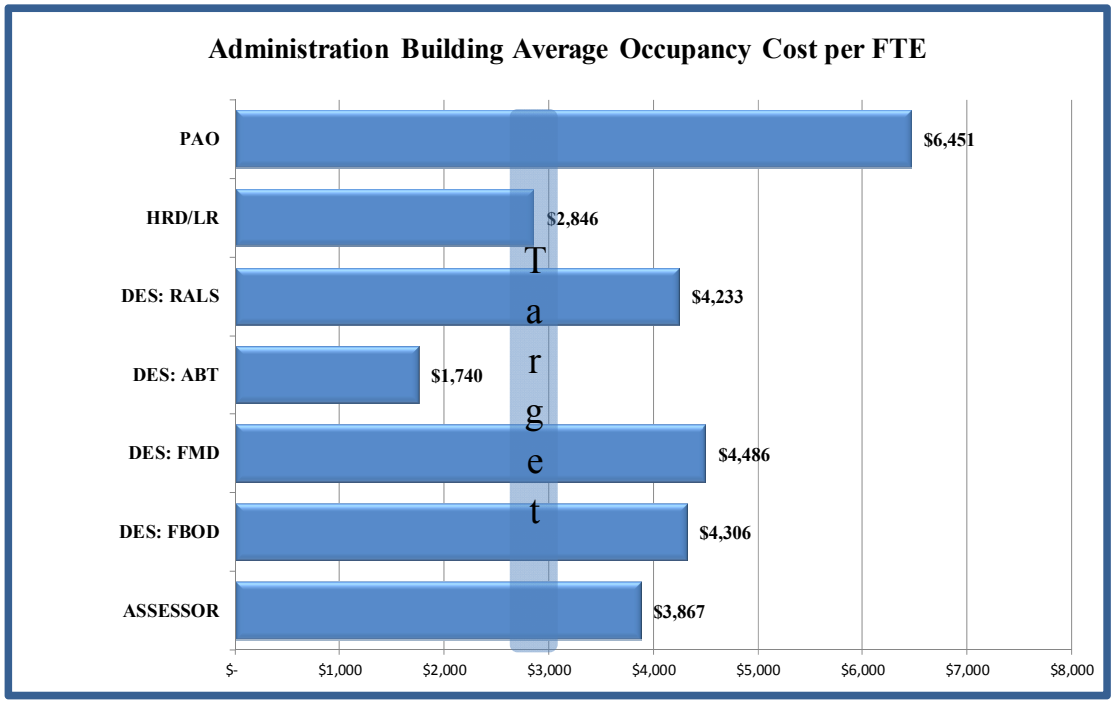
Usable Square Feet (USF)	DCHS	PH	EO: Other	EO: OIRM	DES: Admin	DES: FBOD	Vacant/previously Council	Total
Total Usable Sq.Ft. paid:	37,717	93,179	15,981	34,473	2,528	32,157	3,657	219,692
Total Office Usable Sq. Ft.:	37,717	93,179	15,981	34,473	2,528	32,157	3,657	219,692
Budgeted FTEs:	236	613	74	188	12	150	-	1,273
Budgeted Office FTEs:	236	613	74	188	12	150	-	1,273
Private Offices:								
Occupied:	16	48	12	12	4	13		105
Vacant:	0	2	1	1	0	0		4
Vacant work stations:								
Vacant:	32	86	13	76	0	28		235
Repurposed:	15	16	8	21	0	20		80
Multi use work stations:								
Shared workstations:	15	13	1	0	0	0		29
Potential Vacant/ Underutilized space:	7,080	18,390	5,621	8,153	848	11,157	3,657	54,906
Target Sq. Ft. per FTE:	140	140	140	140	140	140	140	140
Est. Actual Sq. Ft. per FTE:	170	170	216	183	211	214		173
Cost per Sq. Ft.:	$ 37.31	$ 37.31	$ 37.31	$ 37.31	$ 37.31	$ 37.31	$ 37.31	$ 37.31
Cost per FTE:	$ 6,342	$ 6,342	$ 8,057	$ 6,841	$ 7,859	$ 7,998		$ 6,438
Total cost:	$ 1,407,119	$ 3,476,256	$ 596,208	$ 1,286,094	$ 94,313	$1,199,690	$ 136,433	$8,196,113
Adjusted for Office Space:	$ 1,407,119	$ 3,476,256	$ 596,208	$ 1,286,094	$ 94,313	$1,199,690	$ 136,433	$8,196,113
Target:	$ 1,232,633	$ 3,201,712	$ 386,504	$ 981,928	$ 62,676	$ 783,453	$ -	$6,648,905
Lost Opportunity Costs:	$ 174,486	$ 274,544	$ 209,704	$ 304,166	$ 31,637	$ 416,237	$ 136,433	$1,547,208
								19%
Agency Budget Costs								
Occupancy Cost in Agency Budget:	$ 1,407,119	$ 3,476,256	$ 596,208	$ 1,286,094	$ 94,313	$1,199,690	$ 136,433	$8,196,113
Occupancy Cost for Agency Office	$ 1,407,119	$ 3,476,256	$ 596,208	$ 1,286,094	$ 94,313	$1,199,690	$ 136,433	$8,196,113
Occupancy Cost Target:	$ 1,232,633	$ 3,201,712	$ 386,504	$ 981,928	$ 62,676	$ 783,453	$ -	$6,648,905
Potential Savings to Agencies:	$ 174,486	$ 274,544	$ 209,704	$ 304,166	$ 31,637	$ 416,237	$ 136,433	$1,547,208
	12%	8%	35%	24%	34%	35%	100%	19%



2011 Work Space Use Review - Administration Building

Annual O&M cost per sq.ft.: $ 12.28
Annual MMRF cost per sq.ft.: $ 4.38
Annual Debt service per sq. ft.: $ -

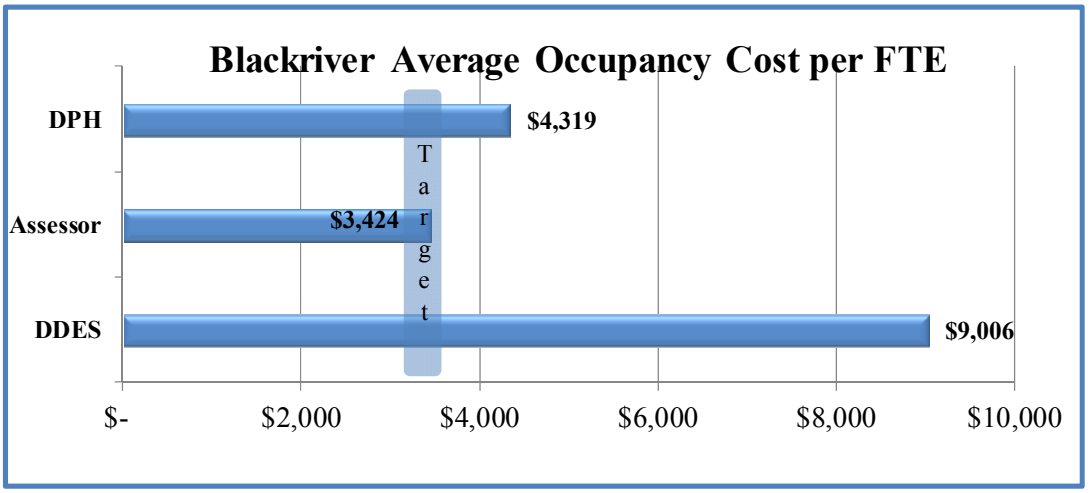
		DES								
	Assessor	RALS	FBOD	FMD	Admin/ABT	HRD/LR	Offices of EF & Equalization	PAO	Vacant/ was PH	Total
Total Sq.Ft. paid:	29,256	17,029	19,132	24,515	10,969	10,082	4,019	26,342	3,091	144,435
Total Office Sq. Ft.	29,256	17,029	19,132	24,515	10,969	10,082	4,019	26,342	3,091	144,435
Budgeted FTEs:	126	67	74	91	105	59	3	68	-	593
Budgeted Office FTEs:	126	67	74	91	105	59	3	68	-	593
Private Offices:										
Occupied:	17	9	12		4	22	3	61		111
Vacant:				2	1			2		5
Vacant work stations:										
Vacant:	24	9	7	34	5	4	-	13	18	90
Repurposed:		9	1	3	-	5	-	9		27
Multi use work stations:										-
Shared workstations:										
Potential Vacant/ Underutilized space:	7,836	5,639	6,552	9,045	(6,881)	52	3,509	9,342	3,091	30,349
Target Sq. Ft. per FTE:	170	170	170	170	170	170	170	250	170	170
Est. Actual Sq. Ft. per FTE:	232	254	259	269	104	171	1,340	387		244
Cost per Sq. Ft.:	$ 16.65	$ 16.65	$ 16.65	$ 16.65	$ 16.65	$ 16.65	$ 16.65	$ 16.65	$ 16.65	$ 16.65
Cost per FTE:	$ 3,867	$ 4,233	$ 4,306	$ 4,486	$ 1,740	$ 2,846	$ 22,311	$ 6,451		$ 4,056
Total cost:	$ 487,224	$ 283,598	$318,621	$ 408,268	$ 182,676	$ 167,904	$ 66,932	$ 438,695	$ 51,477	$ 1,918,169
Adjusted for Office Space:	$ 487,224	$ 283,598	$ 318,621	$ 408,268	$ 182,676	$ 167,904	$ 66,932	$ 438,695	$ 51,477	$ 2,405,393
Target:	$ 356,725	$ 189,687	$209,505	$ 257,634	$ 297,270	$ 167,038	$ 8,493	$ 283,115	$ -	$ 1,412,743
Lost Opportunity Costs:	$ 130,499	$ 93,911	$109,116	$ 150,634	$ (114,595)	$ 866	$ 58,438	$ 155,580	$ 51,477	$ 505,426
										26%
Agency Budget Costs										
Occupancy Cost in Agency Budget:	$ 359,228	$ 209,095	$234,918	$ 301,014	$ 134,686	$ 123,795	$ 49,348	$ 323,448	$ 37,954	$ 1,414,258
Occupancy Cost for Agency Office	$ 359,228	$ 209,095	$234,918	$ 301,014	$ 134,686	$ 123,795	$ 49,348	$ 323,448	$ 37,954	$ 1,414,258
Occupancy Cost Target:	$ 263,012	$ 139,855	$154,467	$ 189,953	$ 219,176	$ 123,156	$ 6,262	$ 208,739	$ -	$ 1,041,610
Potential Savings to Agencies:	$ 96,217	$ 69,240	$ 80,451	$ 111,062	$ (84,490)	$ 638	$ 43,086	$ 114,708	$ 37,954	$ 372,649
	27%	33%	34%	37%	-63%	1%	87%	35%	100%	



2011 Work Space Use Review - Blackriver Building

	Usable sq.ft. Rate
Annual O&M cost per sq.ft.:	$ 9.54
Annual MMRF cost per sq.ft.:	$ 5.81
Annual Debt service per sq. ft.:	$ 10.06

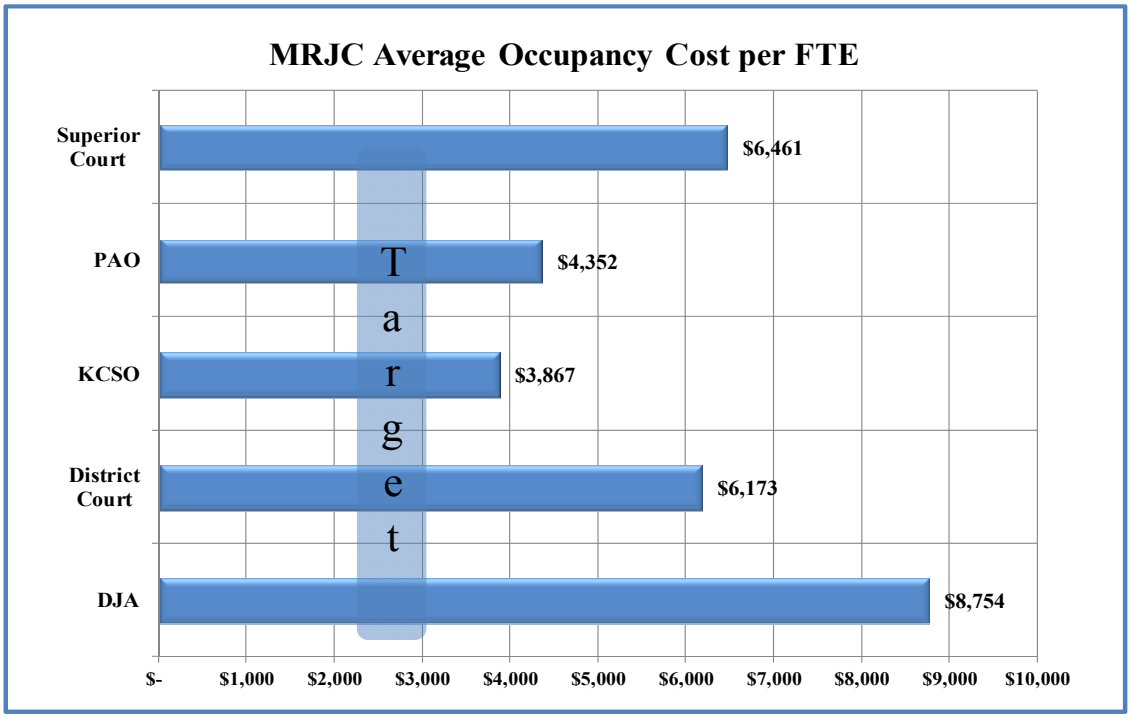
Usable Square Feet (USF)	DDES	Assessor	DPH	Vacant	Total Building
Total Usable Sq.Ft. paid:	43,248	11,187	5,031	4,673	64,139
Total Office Usable Sq. Ft.:	43,248	11,187	5,031	4,673	64,139
Budgeted FTES:	122	83	12	0	217
Budgeted Office FTES	122	83	12	0	217
Private Offices:					
Occupied:	19	6	1		26
Vacant:	4				4
Vacant work stations:					
Vacant:	63	6	18	31	118
Repurposed:	11				11
Multi use work stations:					
Shared workstations:	1	6			7
Potential Vacant/ Underutilized space:	26,168	(433)	3,351	4,673	33,759
Target Sq. Ft. per FTE:	140	140	140	140	140
Est. Actual Sq. Ft. per FTE:	354	135	170	170	296
Cost per Sq. Ft. :	$ 25.41	$ 25.41	$ 25.41	25.41	$ 25.41
Cost per FTE:	$ 9,006	$ 3,424	$ 4,319		$ 7,509
Total cost:	$ 1,098,762	$ 284,218	$ 127,818	$ 118,723	$ 1,629,520
Adjusted for Office Space:	$ 1,098,762	$ 284,218	$ 127,818	$ 118,723	$ 1,629,520
Target:	$ 433,936	$ 295,219	$ 42,682	$ -	$ 771,836
Lost Opportunity Costs:	$ 664,826	$ (11,001)	$ 85,136	$ 118,723	$ 857,684
					53%
Agency Budget Costs					
Occupancy Cost in Agency Budget:	$ 1,098,762	$ 219,277	$ 127,818	$ 118,723	$ 1,629,520
Occupancy Cost for Agency Office	$ 1,098,762	$ 219,277	$ 127,818	$ 118,723	$ 1,629,520
Occupancy Cost Target:	$ 433,936	$ 227,764	$ 42,682	$ -	$ 771,836
Potential Savings to Agencies:	$ 664,826	$ (8,487)	$ 85,136	$ 118,723	$ 857,684
	61%	-4%	67%	100%	53%



2011 Work Space Use Review - Maleng Regional Justice Center

	Usable sq.ft. Rate
Annual O&M cost per sq.ft.:	$ 15.67
Annual MMRF cost per sq.ft.:	$ 3.11
Annual Debt service per sq. ft.:	$ -

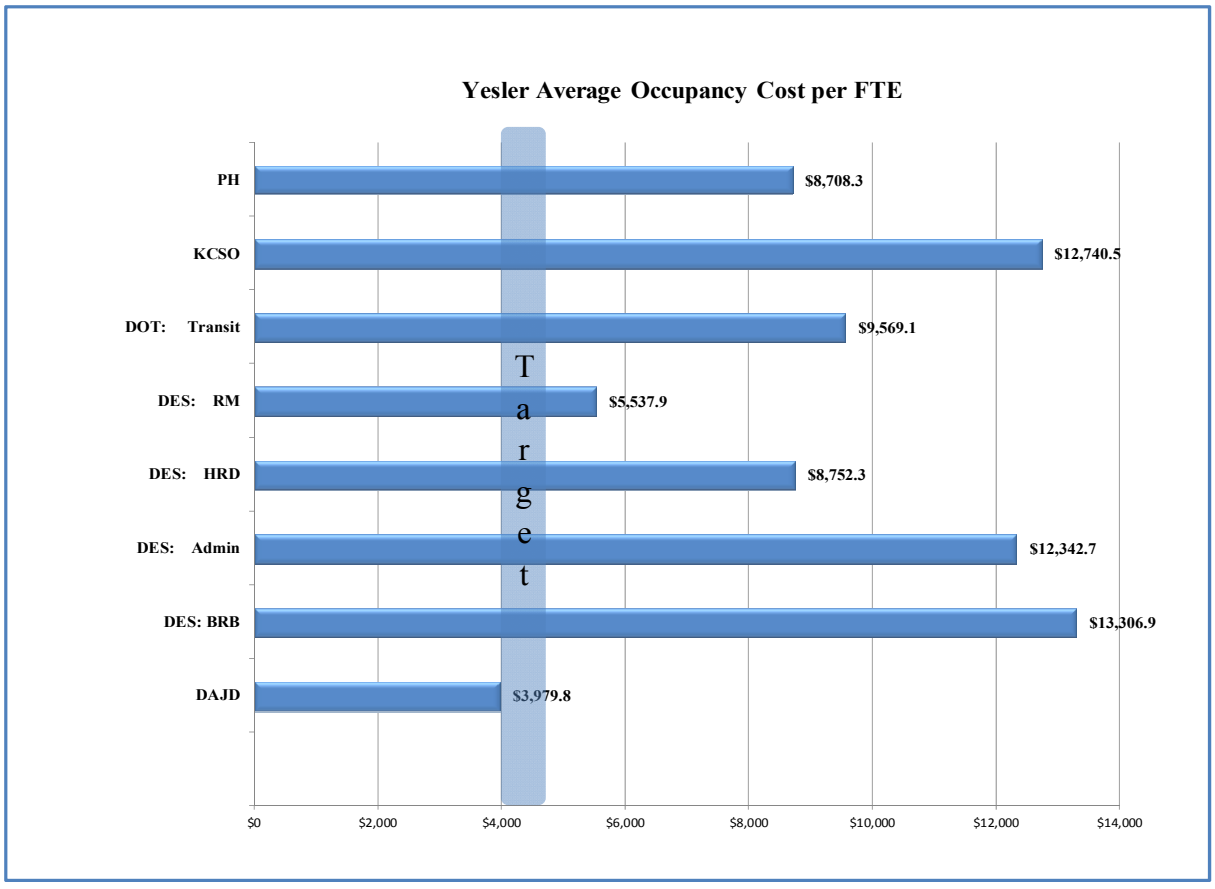
Usable Square Feet (USF)	DJA	District Court	KCSO	PAO	Superior Court	Total
Total Usable Sq.Ft. paid:	15,856	5,422	35,816	14,604	90,923	162,621
Total Office Usable Sq. Ft.:	15,856	3,946	19,774	14,604	17,208	71,388
Budgeted FTEs:	53	12	96	63	85	309
Budgeted Office FTEs:	34	12	96	63	50	255
Private Offices:						
Occupied:	3	2		38	28	68
Vacant:	2	-		-	11	11
Vacant work stations:						
Vacant:	2	3		2	11	16
Repurposed:	8	1		2	-	3
Multi use work stations:						-
Shared workstations:						
Potential Vacant/ Underutilized space:	10,076	1,906	3,454	3,894	8,708	28,038
Target Sq. Ft. per FTE:	170	170	170	170	170	170
Est. Actual Sq. Ft. per FTE:	466	329	206	232	344	280
Cost per Sq. Ft.:	$ 18.77	$ 18.77	$ 18.77	$ 18.77	$ 18.77	$ 18.77
Cost per FTE:	$ 8,754	$ 6,173	$ 3,867	$ 4,352	$ 6,461	$ 5,255
Total cost:	$297,647	$ 101,781	$ 672,334	$ 274,145	$ 1,706,796	$ 2,755,056
Adjusted for Office Space:	$297,647	$ 74,074	$ 371,195	$ 274,145	$ 323,027	$ 1,340,087
Target:	$108,501	$ 38,295	$ 306,357	$ 201,047	$ 159,561	$ 705,260
Lost Opportunity Costs:	$189,146	$ 35,779	$ 64,838	$ 73,098	$ 163,466	$ 337,181
						25%
Agency Budget Costs						
Occupancy Cost in Agency Budget:	$387,217	$ 61,819	$ 309,784	$ 228,789	$ 458,293	$ 1,058,685
Occupancy Cost Target:	$141,153	$ 31,959	$ 255,673	$ 167,785	$ 226,377	$ 681,793
Potential Savings to Agencies:	$246,065	$ 29,860	$ 54,111	$ 61,004	$ 231,916	$ 376,891
	64%	48%	17%	27%	51%	36%



2011 Work Space Use Review - Yesler

	Usable sq.ft. Rate
Annual O&M cost per sq.ft.:	$ 11.94
Annual MMRF cost per sq.ft.:	$ 10.94
Annual Debt service per sq. ft.:	$ -

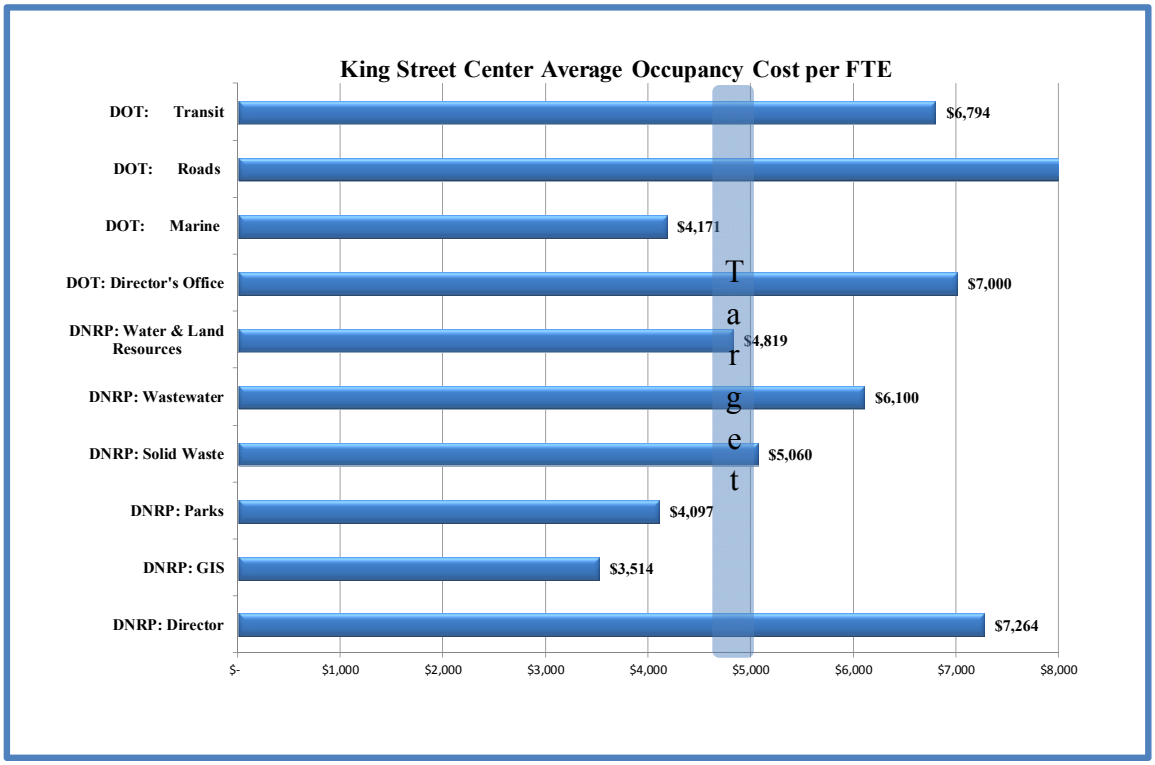
Usable Square Feet (USF)	Vacant/previously Council	DAJD	DES: BRB	DES: Admin	DES: HRD	DES: RM	DOT: Transit	Vacant: previously EO: (Bred/auditor)	KCSO	PH	Vacant	Total
Total Usable Sq.Ft. paid:	1,333	14,165	1,163	5,933	5,737	5,324	20,908	4,104	2,227	12,558	1,018	74,470
Total Office Usable Sq. Ft.:	1,333	8,000	1,163	5,933	5,737	5,324	20,908	4,104	2,227	12,558	1,018	68,305
Budgeted FTEs:	-	46	2	11	15	22	50	-	4	33		183
Budgeted Office FTEs:	-	46	2	11	15	22	50	-	4	33		183
Private Offices:												
Occupied:		9	2		8	6	1		2			28
Vacant:		1	4		2	1			-			8
Vacant work stations:												
Vacant:		2			5	3	7		1			18
Repurposed:		-			-	-	4		-			4
Multi use work stations:		7	1		-	-	-		-			8
Shared workstations:						-	-		-			
Potential Vacant/ Underutilized space:	1,333	640	843	4,173	3,337	1,804	12,908	4,104	1,587	7,278	1,284	39,291
Target Sq. Ft. per FTE:		160	160	160	160	160	160	160	160	160		160
Est. Actual Sq. Ft. per FTE:	-	174	582	539	382	242	418	-	557	381		373
Cost per Sq. Ft. :	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88	$ 22.88
Cost per FTE:	$ -	$ 3,980	$13,307	$ 12,343	$ 8,752	$ 5,538	$ 9,569	$ -	$ 12,741	$ 8,708		$ 8,541
Total cost:	$ 30,504	$ 324,148	$26,614	$ 135,769	$131,284	$121,833	$ 478,453	$ 93,915	$ 50,962	$ 287,374	$ 23,296	$1,704,152
Adjusted for Office Space:	$ 30,504	$ 183,070	$26,614	$ 135,769	$131,284	$121,833	$ 478,453	$ 93,915	$ 50,962	$ 287,374	$ 23,296	$1,563,073
Target:		$ 168,424	$ 7,323	$ 40,275	$ 54,921	$ 80,551	$ 183,070	$ -	$ 14,646	$ 120,826	$ -	$ 670,036
Lost Opportunity Costs:	$ 30,504	$ 14,646	$19,291	$ 95,494	$ 76,363	$ 41,282	$ 295,383	$ 93,915	$ 36,316	$ 166,548	$ 23,296	$ 893,038
												57%
Agency Budget Costs												
Occupancy Cost in Agency Budget:		$ 95,513	$13,885	$ 70,835	$ 68,495	$ 63,564	$ 478,453		$ 50,962	$ 287,374		$1,129,081
Occupancy Cost for Agency Office		$ 95,513	$13,885	$ 70,835	$ 68,495	$ 63,564	$ 478,453		$ 26,588	$ 287,374		$1,104,707
Occupancy Cost Target:		$ 87,872	$ 3,821	$ 21,013	$ 28,654	$ 42,026	$ 183,070		$ 7,641	$ 120,826		$ 494,922
Potential Savings to Agencies:		$ 7,641	$10,065	$ 49,822	$ 39,841	$ 21,538	$ 295,383		$ 24,374	$ 166,548		$ 615,211
		8%	72%	70%	58%	34%	62%	0%	92%	58%	0%	56%



2011 Work Space Use Review - Kingstreet Center

	Usable sq.ft. Rate
Annual Long Term Lease Rate	$ 34.40
Annual MMRF cost per sq.ft.:	$ 0.97
Annual Debt service per sq. ft.:	

Usable Square Feet (USF)	DNRP: Director	DNRP: GIS	DNRP: Parks	DNRP: Solid Waste	DNRP: Wastewater	DNRP: Water & Land Resources	DOT: Director's Office	DOT: Marine	DOT: Roads	DOT: Transit	Vacant	Total
Total Usable Sq.Ft. paid:	5,956	2,782	3,591	14,592	39,319	33,785	17,614	825	52,482	54,931	584	226,460
Total Office Usable Sq. Ft.:	5,956	2,782	3,591	14,592	39,319	33,785	17,614	825	52,482	54,931	584	225,876
Budgeted FTEs:	29	28	31	102	228	248	89	7	213	286		1,261
Budgeted Office FTEs:	29	28	31	102	228	248	89	7	213	286		1,261
Private Offices:												
Occupied:							12	2	27			41
Vacant:							1	-	3			4
Vacant work stations:												
Vacant:							7	1	39			47
Repurposed:							4	1	20			25
Multi use work stations:												-
Shared workstations:							-	1	-			1
Potential Vacant/ Underutilized space:	1,896	(1,139)	(749)	312	7,399	(936)	5,154	(155)	22,662	14,891	584	49,336
Target Sq. Ft. per FTE:	140	140	140	140	140	140	140	140	140	140		140
Est. Actual Sq. Ft. per FTE:	205	99	116	143	172	136	198	118	246	192		179
Cost per Sq. Ft. :	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37	$ 35.37
Cost per FTE:	$ 7,264	$ 3,514	$ 4,097	$ 5,060	$ 6,100	$ 4,819	$ 7,000	$ 4,171	$ 8,715	$ 6,794		$ 6,336
Total cost:	$ 210,659	$ 98,385	$ 127,014	$ 516,138	$1,390,757	$1,194,992	$ 623,022	$ 29,195	$1,856,339	$ 1,942,973	$ 20,664	$ 7,989,473
Adjusted for Office Space:	$ 210,659	$ 98,385	$ 127,014	$ 516,138	$1,390,757	$1,194,992	$ 623,022	$ 29,195	$1,856,339	$ 1,942,973	$ 20,664	$ 7,989,473
Target:	$ 143,606	$ 138,654	$ 153,510	$ 505,098	$1,129,043	$1,228,082	$ 440,723	$ 34,664	$1,054,764	$ 1,416,256	$ -	$ 6,244,401
Lost Opportunity Costs:	$ 67,053	$ (40,270)	$ (26,496)	$ 11,039	$ 261,714	$ (33,090)	$ 182,299	$ (5,468)	$ 801,575	$ 526,717	$ 20,664	$ 1,745,072
												22%
Agency Budget Costs												
Occupancy Cost in Agency Budget:	$ 204,882	$ 95,686	$ 123,531	$ 501,983	$1,352,617	$1,162,221	$ 605,936	$ 28,395	$1,805,431	$ 1,889,690	$ -	$ 7,770,373
Occupancy Cost for Agency Office	$ 204,882	$ 95,686	$ 123,531	$ 501,983	$1,352,617	$1,162,221	$ 605,936	$ 28,395	$1,805,431	$ 1,889,690	$ -	$ 7,770,373
Occupancy Cost Target:	$ 143,606	$ 138,654	$ 153,510	$ 505,098	$1,129,043	$1,228,082	$ 440,723	$ 34,664	$1,054,764	$ 1,416,256	$ -	$ 6,244,401
Potential Savings to Agencies:	$ 61,276	$ (42,968)	$ (29,980)	$ (3,115)	$ 223,574	$ (65,861)	$ 165,213	$ (6,269)	$ 750,667	$ 473,434	$ -	$ 1,525,972
	30%	-45%	-24%	-1%	17%	-6%	27%	-22%	42%	-86%		20%

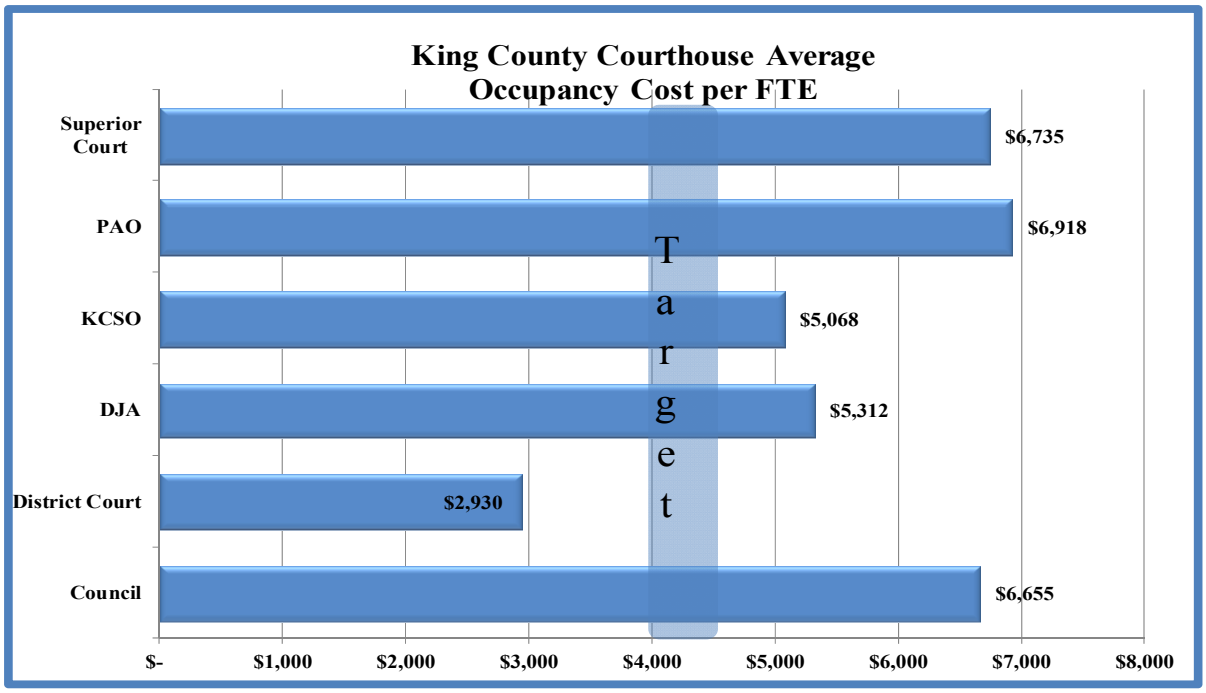


2011 Work Space Use Review - King County Courthouse

	Usable sq.ft. Rate
Annual O&M cost per sq.ft.:	$ 13.84
Annual MMRF cost per sq.ft.:	$ 8.16
Annual Debt service per sq. ft.:	$ -

Usable Square Feet (USF)	Council	DAJD	District Court	DJA	KCSO	PAO	Superior Court	Total
Total Usable Sq.Ft. paid:	36,607	7,411	23,184	26,803	50,684	75,165	141,201	361,055
Total Office Usable Sq. Ft.:	36,607	7,411	12,388	26,803	50,684	75,165	28,473	237,531
Budgeted FTEs:	121	80	99	147	220	239	171	1,077
Budgeted Office FTEs:	121	38	93	111	220	239	93	915
Private Offices:								
Occupied:	58	22	9	11	40	167	54	361
Vacant:	6	4	1	-	4	15	10	40
Vacant work stations:								
Vacant:	-	2	4	9	15	26	1	57
Repurposed:		2	3	13	5	17	2	42
Multi use work stations:								-
Shared workstations:								
Potential Vacant/ Underutilized space:	9,987	571	(4,352)	6,823	11,084	22,585	11,733	58,431
Target Sq. Ft. per FTE:	220	180	180	180	180	220	180	200
Est. Actual Sq. Ft. per FTE:	303	195	133	241	230	314	306	260
Cost per Sq. Ft.:	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00	$ 22.00
Cost per FTE:	$ 6,655	$ 4,290	$ 2,930	$ 5,312	$ 5,068	$ 6,918	$ 6,735	$ 5,710
Total cost:	$805,265	$ 163,024	$ 509,992	$ 589,601	$ 1,114,925	$ 1,653,448	$ 3,106,079	$ 7,942,334
Adjusted for Office Space:	$805,265	$ 163,024	$ 272,506	$ 589,601	$ 1,114,925	$ 1,653,448	$ 626,337	$ 5,225,106
Target:	$585,575	$ 150,463	$ 368,239	$ 439,512	$ 871,104	$ 1,156,632	$ 368,239	$ 4,031,619
Lost Opportunity Costs:	$219,690	$ 12,561	$ (95,733)	$ 150,089	$ 243,821	$ 496,815	$ 258,098	$ 1,193,487
								15%
Agency Budget Costs								
Occupancy Cost in Agency Budget:	$506,578	$ 102,555	$ 320,827	$ 370,907	$ 701,379	$ 1,040,154	$ 1,953,978	$ 4,996,379
Occupancy Cost for Agency Office Space Budget:	$506,578	$ 102,555	$ 171,429	$ 370,907	$ 701,379	$ 1,040,154	$ 394,017	$ 3,287,020
Occupancy Cost Target:	$368,375	$ 94,654	$ 231,653	$ 276,489	$ 547,996	$ 727,617	$ 231,653	$ 2,478,435
Potential Savings to Agencies:	$138,203	$ 7,902	$ (60,224)	$ 94,419	$ 153,383	$ 312,537	$ 162,364	$ 808,584
	27%	8%	-19%	25%	22%	30%	8%	16%

Total billable building square footage is 535,094 with 237,531 usable sq. ft. dedicated to office space.



Workplace Trends: Changing Approaches to Workplace Design

During the past twenty years, King County used various policies and standards to guide the development and reconfiguration of departmental/agency workspaces, both in general government office buildings and in dedicated specific service facilities in outlying areas. These standards have evolved and transformed over time, reflecting trends in workplace design and function.

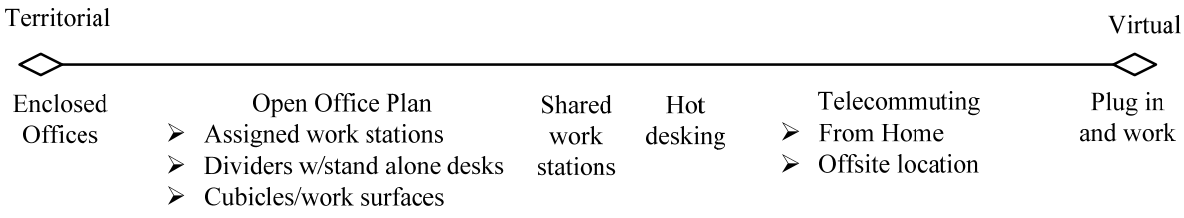
Over the last decade, private sector workplace design began to move away from the practice of allocating particular amounts of space based on individual titles and hierarchical seniority. Instead of programming work environments through tallying heads and allotting for job titles, the private sector moved toward a different vision of the workplace – one that envisions the workplace as an integral part in business performance. Now, more collaborative work environments support workers in the performance of their work, but with less individual ownership of space.

As changing technology increasingly allows some kinds of work to be accomplished anywhere, companies are demonstrating that worker productivity and project quality can increase in concert with increased flexibility to do the work at alternative locations and times. As part of these new models of work-life balance, the old simplistic idea of "the office" as the location of a series of individual desks is giving way to a new conceptual idea of "the office" as the collaboration center and mixing chamber, where workers come to share and interact in tackling problems. This new workspace paradigm reflects growing technological and organizational flexibility, emphasizing work as what you do, not where you go.

However, it is important not to confuse technological change with work process change. Although linked, it is work process, not technology, that is fundamental to the work performed and the workspaces that serves it. A customer service counter cannot be remotely staffed. Accepting payments online may have minimal impact if payment processing remains unchanged. Even as changing technology creates different consumer expectations as to services and products (e.g. online payments), it is the changes in the work processes themselves that allow for better utilization of technology to reach more innovative, collaborative, and flexible workspaces.

<u>The Evolving Workplace</u>

Workplaces have changed significantly since construction of the first iron-framed skyscrapers at the turn of the last century. Typical office spaces have changed from a series of enclosed offices to open-floor buildings featuring furniture systems. The continuum below shows the progression from traditional, territorial workspaces to the new example of wireless work:



Just as the nature of workplaces has evolved over time, business thinking about workplaces has grown as well. Rather than simply a place of business, many private sector organizations have incorporated workplace management into their business strategy. The workplace is now an integrated facet of the overall business plan, not just an afterthought cost.

Three Basic Aspects of Workplaces

Each workplace has aspects that are critical to an organization's function and productivity. These characteristics can be categorized into three basic concepts: efficiency, effectiveness, and expression. A workplace's efficiency is "how much it costs" – not only in direct operations and maintenance, but also in its role in the larger organization's product processes. A workplace's effectiveness is how productive it is in that product process. And its expression is how the organization's image and values are conveyed by the workplace. Together, the three concepts provide a framework for evaluating the value of workplaces for the work they support.

The Open Plan Office

Historically, workspaces were designed as constructed as offices. Partitions between areas consisted of framed hard walls. As building technology advanced (especially in HVAC systems), lower operations and maintenance costs were realized through building designs featuring open-plan offices. Building floor plates were left open, with minimal framed walls. Instead of individual offices, workers were placed in partitioned workstations built with modular furniture – the cubicle.

Open plan offices with cubicles allowed for major improvements in building efficiency, reducing costs for the same number of workers by, essentially, placing those workers in a smaller about of space. Cubicles also provided greater flexibility in future redesign and reconfiguration, since the separations between workspaces were not hard walls. However, modular furnished areas are based on the same operational principle of the hard walled offices before them: one worker to one desk, with a hierarchy of cube sizes and locations based on job title. The territorial spaces just got smaller.

New changes, some in response to the perceived problems with cubicles, followed. Organizations began to place greater emphasis on their overall capacities for staff collaboration – meetings in conference rooms and the like. More effective workplaces were designed through focusing on adding collaborative space. Buildings are now typically designed to feature dedicated conference center spaces – for example the Chinook Building Conference Center. Underpinning the new focus on these "support" spaces was the evolving appreciation of the importance of communication and collaboration for knowledge workers.

The Next Step in Workplace Evolution: Virtualization

The new workplace environment builds on previous efforts increasing efficiency and effectiveness by utilizing new technology allowing work anywhere. As the workplace becomes increasingly integrated with business planning and performance –especially in the private sector – workplaces are breaking away from the old, territorial, ownership of individual space. Instead, workplaces are being designed to support the work processes that occur there, but more flexibly.

The rapidly changing pace of technology has created an environment of constant adaptation in products and product delivery. Private sector firms engage in collaborative teaming approaches to particular projects and services, reorganizing to meet changing needs and outcomes. The new paradigm of work teams with a diversity of skills requires greater operational flexibility; corporate personnel structures have become more project-focused and horizontal. As a result, there is a greater corresponding focus on designing workspaces to meet the needs of the particular work performed, not categorical space standards. Firms are now building flexibility into their workspaces, allowing for easy reconfiguration and expansion to fit needs as they emerge.

Technology, Innovation, and Work Processes

Technology can act as the catalyst for increasing workplace flexibility in two major ways: first, increasingly virtual products (in the form of online services, reports, media, etc.) mean that the work supporting those products can often be performed virtually, too. Second, wireless internet access now allows work to take place almost anywhere: content that used to require a dedicated desktop now can be written most anywhere.

Even as technology can change the nature of the work performed, the physical composition of workplaces is determined according to policy and design – driven, in turn, by the work process. Realizing technology's flexibility typically requires rethinking work processes.

As private sector organizations developed strategies for utilizing technology for off-site work, they also measured their effectiveness on overall productivity and performance. Many found increased productivity through alternative work options – the additional time flexibility for workers increases work-life balance, leading to happier and more productive workers. In turn, creating greater worker flexibility makes possible the greater space flexibility that allows workplaces with smaller footprints utilizing non-territorial, reconfigurable areas. For this reason, good telecommuting and personnel policies are critical factors in linking work processes, e.g., business practices, with workplace design. Management practice directly integrates into workplace design.

In the United States, private firms have been active in this evolution as wireless technology has advanced. In Britain and other nations, government entities have been active in pursuing opportunities to leverage greater efficiency and effective workplaces, a "world beyond walls." Governments in the United States are now catching up. The Federal General Services Administration has engaged in a series of efforts to create greater opportunities for telecommuting; recent actions such as Senate passage of the Telework Improvements Act continue this trend.

Innovation and Workplace Satisfaction

Although alternative work options can increase worker happiness and productivity, and underlying work and personnel policies allow workers to be freed from their desks, innovative workspaces themselves can result in mixed reactions from employees. Attractive configurations, ergonomic furniture, improved collaboration and communication, and the freedom to choose

where to work can be great positives for many workers. Alternatively, some employees complain about the perceived decrease in privacy, increased distraction, and reduced workspace personalization that can result.

Managers must carefully consider and balance the improved space utilization and performance in work process with the particular needs of its workers, ensuring that the improved workplace is also a net improvement to the people actually working there. Examining and programming the proper ratio between the number of employees and the number and type of workspaces is crucial. There must be sufficient managerial commitment to the new workspace, with balanced staff participation and clear decision-making processes. Employee satisfaction ultimately depends on a pleasant, personal, and functional work environment that provides the support needed to accomplish the work.

Along with employee satisfaction is another consideration: cost. Flexible workplaces can positively affect facility costs. Although implementation can be costly, especially regarding temporary siting, technology infrastructure, and reconfigurable furnishings, these costs should be offset by higher workspace utilization, smaller worker footprint, lower energy and maintenance costs, and reduced internal moving costs resulting from the project. These lower operating costs are sometimes measurable in square foot terms, but are often better measured in the costs per FTE – the space itself may be more expensive, but the total cost for the workforce is lower.

Workplace Design: Where it All Comes Together

The final result of these work trends lies in the design of the workplace itself: what does the new workplace look and feel like? How are these new values expressed? Workspaces are increasingly designed both for flexibility and for the specific business processes they support. These two seemingly contradictory needs are met through large use of collaborative and communal spaces, increased reliance on "hotelling" or "hot-desking" or "touchdown" areas (i.e., workstations that are not assigned to a particular worker, but are available on a scheduled or drop-in basis), and a reduction in requirements for hard-copy paper.

The new model of innovative workspaces includes a number of specific terms that describe particular work process environments and needs. The growing lexicon of alternative workplace terminology makes accurate definitions important. Departments and agencies should learn and use these terms in creatively thinking about what particular types of workspaces they require in future reconfiguration projects:

- Teaming requires flexible space that supports interactive, collaborative work processes. Teaming environments tend to have fewer and smaller dedicated work spaces, with shared spaces for collaborative functions or activities. These environments encourage the exchange of ideas and communication.

- Team Setting is a space designated as a group teamwork environment, usually for a particular project and specified period of time. Sometimes called "group addressing."

- Free Address means multiple offices or workspaces shared by individuals on a first come, first served basis. Workstations are not assigned to individuals, but are free to use as available. Potential department or agency candidates for free addressing approaches spend a significant amount of time away from the office.

- Virtual Office is a briefcase approach to the concept of the office. Employees have freedom to work (e.g.,"office") anywhere through the use of portable (typically wireless) technology.

- Shared Space is when two or more employees share a single assigned workspace and work tools (e.g., desktop, workstation) on different schedules or shifts.

- Teleworking or Telecommuting is a combination of assigned off-site workspaces with workspace at the main office or facility. Off-site locations can include working from home, or remotely located telecenters (below).

- Telecenters are typically geographically convenient workspaces located near where people live, with on-site management and related support (e.g., IT services, printers). Telecenters can be an economical way to provide sophisticated office technology and administrative support not available at home, but without requiring a long trip to the main office. These facilities can be shared with other organizational departments or government agencies.

- Satellite Offices are remote facilities that are technologically linked to the main office, and generally located near customers. Employees are directly assigned to work at the satellite office (e.g., on a full-time basis). Satellite offices may be in less expensive sites than the main office, thereby reducing overall costs.

Innovative Furnishings

Another fundamental aspect of alternative workplaces is the increased flexibility provided by the furnishings and furniture systems. Furnishings are selected for their functionality for current needs, but also for their future flexibility and re-adaptation as those needs change. Support equipment is selected to allow instantaneous reconfiguration. For example, workers are assigned rolling cabinets for files rather than permanent file cabinets. Partitions are flexible, lightweight, and moveable. Workstations are easily portable – either through laptop docking stations, or casters and multiple locations for data and/or wireless connections. Providing for universal workstation types and few standards allows greater flexibility – with fewer barriers to changes, less disruption when workplace changes do occur and reduced reconfiguration costs in both money and time.

The critical component to achieving this flexibility is often referred to as "agility", essentially ensuring that the furnishings and designs work to meet current needs, but also minimize their nature as a barrier to future changes. The workspace becomes an increasingly dynamic feature, helping to establish the character of the work environment to fit its changing needs as fast as the needs change. A central part of this agility is in handling the changing needs of the larger

organization as well, as individual units and departments expand and contract to meet their shifting demands. And space utilization increases over time, as additional FTEs are integrated into the workspace through greater technology and workspace efficiency and effectiveness – not simply more floor space.

Finally, quality long-term planning recognizes this overall trend toward increased agility is inevitable, as technology and virtualization innovations continue. New investments must consider that technologies may be vastly different in fairly short periods of time, and build longevity into the project. Simple items, such as reconfigurable raceways for building systems, will provide additional flexibility to incorporate new technologies in future decades. Real estate management approaches must consider the long-term viability of the building itself, but also of the location and the operational model, in addressing the agility of the workspace to meet future demands.

Conclusion

King County's current real estate management practices and policies reflect workplace trends that are quickly transforming in a new era of radical budget constraints and technology increases. New policies must consider not only the present needs of departments and agencies as they envision their operations today, but the potential changes that will come as a result of the constant pressure to reduce costs, innovate service delivery, and utilize emerging technology.

Bringing together and better defining the relationships between seemingly disparate functions: furniture procurement, IT infrastructure, HR policy, and the like will help the County to continually identify and take advantage of ongoing opportunities to save costs through better, cheaper, workplaces that allow county employees to deliver their products as productively as possible. The best part is that it makes for a more exciting, gratifying place to work, too. The new workspace paradigm reflects the growing technological and organizational flexibility, emphasizing work as what you do, not where you go.

Section 7: Future Needs and Recommended Strategies

Recommended Strategies

FMD has identified in the Plan real property asset management challenges to be addressed in the next five years, along with the vision and mission for the Plan itself and the goals and objectives for each of the Plan's components. The Plan contains existing office space utilization and takes a first look at long term capital improvement needs. It also presents a consolidation strategy for the short-term to address existing underutilized work space.

Ten strategies have been identified to position the County to leverage its real property assets to benefit the County's financial picture. These ten strategies align King County's real property assets to the County's Strategic Plan and business strategies and to reduce the County's facility costs.

These strategies need additional development with potential costs and benefits identified. Should any new appropriation be needed to complete a strategy, it is assumed that the request and review will be made during the 2012 budget process, thus providing for countywide prioritization. The strategies are listed below with a briefing explanation following.

Strategy #1: Recommend a long-term asset strategy for King County's Blackriver and Yesler Buildings, Precincts #2 and #3, and Public Health clinics by the end of 2011..

Strategy #2: Commit FMD and custodial agencies to collaboratively manage the County's dynamic real estate asset portfolio.

Strategy #3: Aggressively pursue environmental sustainability, focusing on energy savings in county facilities and environmental compliance thereby saving the County money.

Strategy #4: Proactively manage county workspace through comprehensive knowledge of the County's utilization of proposed and existing leased and owned space to reduce underutilized space and tenant costs.

Strategy #5: Recommend to the Executive a set aside of capital improvement funds to enable ongoing cost effective reconsolidation of work space.

Strategy #6: Improve integration of FMD's real property asset management activities through a product-focused review.

Strategy #7: Implement an innovative workspace pilot project to learn, demonstrate, and assess the value of new workspace configurations in county workspaces

Strategy #8: Partner FMD staff with county departments to better integrate facility needs with department business plans; work to right-size department workspace and to create an environment where new work trends, insights, experiences and needs can be shared.

Strategy #9 Form an IT/HR/FMD alliance to develop an integrated approach to workspace design to better serve county departments and employees

Strategy #10: Form an IT/FMD/RALS alliance to promote archives and records management initiatives reducing department document storage to improve space utilization.

Strategy #1: Recommend a long-term asset strategy for King County's Blackriver and Yesler Buildings, Precincts #2 and #3, and Public Health clinics by the end of 2011.

Problem: Service delivery changes and downsizing are driving departmental reorganizations and reductions in King County's workforce – leading to sizeable vacancies in portions of the County's real property portfolio. In turn, these changes present opportunities to sell or lease unneeded facilities following office consolidations and relocations. Four current initiatives include potential surplus and/or unneeded facilities:

1) KCSO's East Precinct consolidation (vacating Precincts #2 and #3);
2) The consolidation of District Court into the MRJC and sale of the Aukeen Courthouse to the City of Kent.
3) Department and agency moves to vacate the Blackriver and Yesler Buildings for sale;
4) Potential Public Health budget cuts impacting Public Health clinics; and,

The first of two the four strategies are planned to move forward with recommendations to the Council before the end of June. While there are ongoing efforts to locate Blackriver and Yesler Building tenants elsewhere, currently there is insufficient information to make a recommendation regarding the buildings long-term disposition. Information regarding potential state cuts to the Public Health budget is anticipated soon. Until receipt, it is unwise to develop facility recommendations, except for those related to currently underutilized space.

Implementation Plan: A long-term asset strategy for the Blackriver and Yesler Buildings, Precincts #2 and #3, and Public Health clinics will be developed which addresses approaches to the sale and/or lease of the building, timing, marketing, and ongoing costs, while also considering alternative benefits (e.g. operational flexibility and future needs) from retaining the facility. The strategy will be developed by FMD and PSB staff along with staff from the affected department or agency tenants.

Measure: Completion of a long-term asset management strategy addressing the Blackriver and Yesler Buildings, Precincts #2 and #3, and vacant Public Health clinics, by the end of 2011.

Timeline: 2011 – 2013 depending on market conditions should the recommendation be to sell one or more of the buildings.

Strategy #2: Commit FMD and custodial agencies to collaboratively manage the County's dynamic real estate asset portfolio.

Problem: The County's real property asset portfolio is large and managed by multiple agencies. Each custodial agency has unique property needs. All are committed to maximizing the County's real property assets. Aligning real property assets to the County's needs is a continuous process where horizontal coordination among departments and agencies is required. Such planning and coordination is now performed but in a less formal way.

Implementation Plan: An expert real property asset management staff group will be convened consisting of FMD real estate staff and custodial agency staff. The group's charter will include recommending the policies and practices needed to ensure that the County's real property asset portfolio remains dynamic. This expert group will develop criteria and tools to determine whether or not a property is underutilized. Members will inform the group as to upcoming asset acquisition and surplus needs thereby enabling the leveraging of real property assets countywide. One product of the expert group is a regularly maintained countywide surplus real property plan. More detailed related FMD strategies are described in Section 4.

Measure: A regularly maintained surplus plan with expected timelines and roles and responsibilities.

Timeline: Convene the expert work group in 2011; develop surplus real property plan in 2011.

Strategy #3: Aggressively pursue environmental sustainability, focusing on energy savings in county facilities and environmental compliance thereby saving the county money.

Problem: Targets for energy savings are included in the King County Energy Plan. Recent efforts to transition facilities from steam to gas-powered heating and cooling have resulted in major cost savings. Additional cost savings and increased sustainability largely lie in ongoing monitoring of our existing buildings to determine potential savings and in taking a multitude of small steps to reduce our environmental footprint, e.g. turning off lights and computers, avoiding wasted materials and energy, etc. Overlaid on these challenges are additional regulatory compliance needs, such as NPDES monitoring requirements for stormwater runoff from King County properties.

Implementation Plan: In order to achieve the performance measure of 10% energy savings by year-end 2012 for FMD operated buildings, as detailed in Section 4, FMD will maintain accurate records for energy use for all FMD operated buildings to set baselines; benchmark energy use, and measure progress. FMD will rank the relative efficiency of FMD operated buildings using the Standard Energy User Index which gauges the square foot energy consumption in each building adjusted for outside temperatures. The higher the score, the less efficient the buildings are and the more proactive actions must be. All buildings with less than 70,000 gross square

feet, FMD will initiate an in-house field review of building operations and mechanical system performance and identify steps to improve each building's efficiency by year-end 2012. Additional FMD strategies are detailed in Section 4.

To ensure compliance with NPDES Phase I Municipal Permit and the Department of Natural Resources and Parks (DNRP) 2010 Stormwater Management Program and Stormwater Design Manual, through consultant reviews and inspections by DNRP, FMD will determine what infrastructure improvements and preventative maintenance activities are necessary at FMD/Building Services operated buildings/sites. Consistent with the determinations, FMD will construct any necessary surface water infrastructure improvements and report any capital projects greater than $25,000. More detailed strategies are reported in Section 4.

Measure: Prepare FMD energy report each year - institutionalize regular reviews of energy usage, energy sources, and energy audits and use these to evaluate progress in meeting goals and to inform adjustments in operations.

Timeline: 2011.

Strategy #4: Proactively manage County workspace through comprehensive knowledge of the County's utilization of proposed and existing leased and owned space to reduce underutilized space and tenant costs.

Problem: FMD currently does not have the ability to manage county-owned/leased office space data in a central data system. Using out of date floor plans and multiple spreadsheets or physically touring the space, limits the scope of the analysis and hinders the decision process. County departments and agencies are continually moving, rearranging and reconfiguring office space; however building floor plans and office space metrics are not routinely maintained. Readily available updated office space utilization information allows for space allocation decisions for short- and long-term space planning focusing on the tenant request and the county-wide benefits. A centralized location to collect and maintain the data is a practical solution.

Implementation Plan: FMD will complete an internal work process review determining how work space information is currently collected, maintained and changed. The review will recommend a streamlined process with the critical data elements and roles and responsibilities identified. FMD will also work with county tenants to determine the types of work space data they need to manage their work processes. Based on the identified value to FMD and to the county tenants, an "off the shelf" work space system will be purchased to enable the needed data to be maintained and readily available. This centralized hub of information accessible to all tenants will allow the ability to share information, work to eliminate operational silos and encourage sharing of support space. With this effort, FMD and other departments will have readily accessible space utilization information for county-owned, managed, maintained and leased office space thus enabling informed decisions maximizing office space utilization effectively and efficiently.

Measure: The time to respond to tenant request for space changes would be reduced; the quality of the space allocation decisions should be increased.

Timeline: To complete the work process review; to obtain the appropriation; to purchase the software/module purchase, and to implement the new work processes in 2011-2012. This proposed timeline takes advantage of the updated office space information collect during the 2011 Space Use Survey.

Strategy #5: Recommend to the Executive a set aside of capital improvement funds to enable ongoing cost effective reconsolidation of work space.

Problem: Changes to space policies included in this plan reward departments and agencies for consolidating their workspace into smaller areas, so long as the resulting vacancy can reasonably be used by another county group. As a result, many departments are seeking to consolidate and reconfigure their space in order to achieve efficiency savings for their 2012 proposed budgets. However, the current capital improvement program does not provide for investments in tenant improvements to take advantage of the recently identified opportunities. As a result departments and agencies lack the "working capital" to invest in office reconfigurations that project to pay for themselves in short timeframes (e.g. a few years).

Implementation: A proposal for a space consolidation capital project is being developed, including the estimated annual funding amount needed and procedures for developing, analyzing, reporting on proposed and completed consolidation projects. The proposal will include measures for evaluation of future space performance.

Measure: The estimated return on investment for proposed space consolidation efforts to include initial capital investment, increased utilization of county space and projected reductions in tenant costs.

Timeline: Develop proposal for mid 2011 Council approval.

Strategy #6: Improve integration of FMD's real property asset management activities through a product-focused review.

Problem: Management of the county's real property assets in an environment of fiscal constraints creates multiple demands on existing FMD resources: to respond to often conflicting requests; to adapt to changing priorities; and to embrace new technologies and best practices. In this rapidly changing environment, FMD managers, supervisors and staff must be knowledgeable as to how their business lines and their product lines interrelate and depend on each other. In responding to tenant requests, the focus can sometimes shift from the real property asset management system need to the immediate need. Individual products and product lines may be improved when their relationship to the larger real property asset management system is actively examined and understood throughout the division.

Implementation Plan: FMD will work to define its business lines as an integrated system, joining and leveraging component products to streamline processes and avoid waste. To do so, FMD will focus on how its business lines, its individual products and product lines interrelate and how its work processes support each other. The final implementation plan will be developed from discussions within the division. The plan will likely include the following:

- Discussion groups consisting of representatives from various business lines will be convened to brainstorm priority areas/ needs for improved integration,
- A series of workshops to map current product processes, identifying linkages, challenges and barriers to higher-performing products and process, and,
- Performance measure metrics for the real property asset management system and the related product lines.
- Visual cues to help individuals to better understand the overall Real Property Asset Management system and how their particular business lines and processes contribute to success.

Measure: Staff process mapping workshops and discussions; Completion of FMD system map; FMD process map permeation among personnel.

Timeline: Discussion workshops and system map development through 2011; initial completion in 2012.

Strategy #7: Implement an innovative workspace pilot project to learn, demonstrate, and assess the value of new workspace configurations in county workspaces.

Problem: FMD currently has inefficient and old-fashioned designed workspace in the Administration Building, created many years prior to new developments in modular furniture and flexible workspace innovations. While recent improvements have been made on the eighth floor, there remains underutilization of work space. The existing workspace configurations are very like the configurations found throughout the Administration Building and in some parts of the King County Courthouse.

Implementation Plan: An Innovative Workspace Pilot project in FMD's Director's Office will allow FMD designers and project managers to develop and test methods for inventive space programming to meet functional needs. FMD can provide an example for elimination of enclosed offices and use of flexible workspace. A report will compare estimates with outcomes, pinpoint areas of success and needing improvement, and identify insights for future innovative workspace projects. By leading by example, FMD can illustrate to other King County departments and agencies that the out-moded, territorial view of office space can successfully be replaced with fewer enclosed offices and more collaborative workspaces, reducing overall space needs and associated costs.

Innovative workspaces are designed for flexibility and agility, facilitating future reconfiguration while increasing space efficiency and effectiveness. Workspaces become more dynamic, better

able to support a range of uses, rather than compartmentalized into permanent, dedicated areas. The pilot project will feature the major components of innovative workspace design and programming:

- Review the functional needs for FMD's Administration Building staff located on the 8th floor;
- Establish an effective office concept - should it focus on facilitating individual work or group processes;
- Utilization of varied workspace configurations that maximize flexibility and reconfiguration, and,
- Development of a cost estimate and financing model that balances project costs with increased efficiency and investment return.

The pilot project will be linked with the Real Property Asset Management system integration strategy. Mapped work processes improving product delivery may be reinforced and enabled by the innovative workspace configurations.

M**easures**: Project implementation cost, short- and long-term changes in operational and facility costs per square foot, and changes in staff productivity metrics compared to previous workspace configurations.

Timeline: The project would be developed and implemented in early 2012.

Strategy #8: Partner FMD staff with county departments to better integrate facility needs with department business plans; work to right-size department workspace and to create an environment where new work trends, insights, experiences and needs can be shared.

Problem: Departments need to understand building costs and performance on both an individual building basis and for all buildings they occupy. To understand performance, departments need to know how much their space costs, how efficiently the space is occupied, and the per-person cost of the space occupied. By partnering with FMD, departments can better understand opportunities to improve their space efficiency. FMD will also be able to better informed of potential changes in the workspace needs and to help facilitate relocation and co-location efforts. FMD staff must work more closely with departments to help them link their department business strategies with facility needs.

Implementation Plan: FMD will take the lead to establish a relationship with each department focusing on workspace utilization and needs, utilizing space utilization data to help inform departments regarding their use of space. FMD will take a proactive approach offering guidance and practical help in improving the efficiency and effectiveness of the county's work spaces. Quarterly workshops will be held to enable departments to share their needs, to identify opportunities for leveraging existing space, and to hear about office and IT trends affecting the workspace. Workspace utilization reports by department and building will be issued annually to all departments.

Measure: How knowledgeable departments are about their workspace metrics, e.g. their space utilization and costs in their departmental workspaces.

Timeline: First quarterly workshop scheduled by end of 2011.

Strategy #9 Form an IT/HR/FMD alliance to develop an integrated approach to workspace design to better serve county departments and employees.

Problem: Departments are changing their work processes and service delivery approaches to implement efficiency gains and to meet their customer needs. Today's information technology has delinked the work station from the computer to allow work to be performed almost anywhere. There is an increased use of work teams particularly across departmental lines. Human resource policies are changing to address these new ways of performing work. Federal and State regulations can define office space requirements as well. Work space redesign cannot wisely be done without appropriate consideration of technology and human resources impacts.

Implementation Plan: The IT/HR Integrated Workspace strategy consists of two elements. First, senior managers from FMD, HRD, and OIRM will meet quarterly to discuss emerging trends, projects, and products, and to guide the coordination across all three disciplines. From these meetings a consensus will be developed for how the county's workspace will be redesigned. Second, for particular projects, a designated representative from each discipline should be included in the project design team. This often happens on an ad-hoc basis (especially between ORIM and FMD on building-related projects), but not in developing operational alternatives that could potentially include items such as telework, etc. The multi-disciplined team will then be in a better position to provide a coordinated message to county tenants. Project groups will present findings, successes, and failures to the senior management group for further review.

Measure: Inclusion of IT/HR/FMD staff in reconfiguration project teams; Established quarterly meetings.

Timeline: Quarterly senior management meetings scheduled beginning in 2011.

Strategy #10: Form an IT/FMD/RALS alliance to promote archives and records management initiatives reducing department document storage to improve space utilization.

Problem: Per the Revised Code of Washington, the Archives and Records Management Division assists county agencies in meeting their obligations to the citizens of King County through responsible public records management. Many County departments and agencies have worked to turn paper records into electronic records, reducing their office and storage space

needs. However, the 2011 Space Survey found widespread use of office space for paper document storage.

Implementation Plan: IT/FMD/RALS will form an alliance to promote archives and records management initiatives that can reduce document storage in the work place and improve space utilitization. Based on the results of the 2011 Space Survey, staff from all three divisions will work with agencies with prevalent work place document storage. IT/FMD/RALS staff will provide cost information for making documents electronic as well as building occupancy costs. With this information, departments will be able to complete a cost analysis and idenitify the benefits of moving records to the Archives and Records Management Center or of making the documents electronic. Where cost effective, budget proposals will be developed.

Measure: Reduction in office space square foot used for document storage.

Timeline: 2011 - 2012

Glossary of Acronyms

ADA	American Disabilities Act
BOOC	Building Occupancy Overhead Charge
BSS	Building Services Section
BTP	Building Technology Program
BZPP	Buffer Zone Protection Plan
CAFR	Comprehensive Annual Financial Report
CBI	Commercial Building Initiative
CCD	Community Corrections Division
CEMP	Comprehensive Emergency Management Plan
CID	Criminal Investigation Division
CLE	Continuing Legal Education
CM	Corrective Maintenance
CSC	Community Service Center
CWA	Clear Water Act
DES	Department of Executive Services
DNRP	Department of Natural Resources and Parks
DOE	Department of Energy
DOT	Department of Transportation
EDC	Emergency Dispatch Center
EM	Emergency Maintenance
EPACT	Energy Policy Act
EPCA	Energy Policy and Conservation Act
ERMS	Electronic Records Management System
FLSA	Fair Labor Standards Act
FMD	Facilities Management Division
FMLA	Family Medical Leave Act
FMP	Facility Master Plan
FTE	Full Time Employee
GFOA	Government Financial Officer Association
HVAC	Heating, Ventilation, Air Conditioning
ISF	Internal Service Fund
JCR	Judicial Conference Room
KCCF	King County Correctional Facility
KCCH	King County Courthouse
KCCP	King County Comprehensive Plan
LCC	Life Cycle Cost
MIC	Mental Illness Court
MMRF	Major Maintenance Reserve Fund
NDMSC	North District Multi Service Center
NFPA	National Fire Protection Act
NPDES	National Pollutant Discharge Elimination System
O&M	Operations and Maintenance

OEM	Office of Emergency Management
OSHA	Occupational Safety and Health Association
PAO	Prosecuting Attorney's Office
PSB	Performance, and Strategy and Budget
PSF	Per square foot
QR	Quick Response
REET	Real Estate Excise Tax
REPMS	Real Estate Property Management System
RES	Real Estate Services
RSF	Rentable Square Feet
SLA	Service Level Agreement
SWDM	Storm Water Design Manual
SWMP	Storm Water Management Program
SWPPS	Storm Water Pollution Prevention Plans
TMP	Transportation Management Plan
TS	Tenant Support
USF	Usable Square Feet
UTRC	Utilities Technical Review Committee
WER	Work Education Release Program
YSC	Youth Service Center

Volume II: Short Term Space Planning and Moves Responding to the Economic Realities of King County

Volume III: Appendices

Appendix A King County 2010-2014 Strategic Plan Challenges

Appendix B Legal Framework: Real Property Portfolio Management

Appendix C Legal Framework: Operations and Maintenance

Appendix D Legal Framework: Environmental Sustainability

Appendix E Legal Framework: Disaster Preparedness and Facility Security

Appendix F Legal Framework: Integrated Workplace Legislative Authorities and Requirements (includes Space Plans/Planning)

Appendix G 2006 Building Conditions

Appendix H 2011 Space Survey Color Floor Plans of seven core buildings: Administration Building, Blackriver Building, Chinook Building, King County Courthouse, Kingstreet Center, Maleng Regional Justice Center, and the Yesler Building

Appendix I 2011 Space Survey – Building/Department FTE Review

Appendix J King County Space Standards